



NSSC

NASA Shared Services Center

August 2011 Performance & Utilization Report – FY 11



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Quality Measurements

- Accounts Payable
- Payroll Processing
- PCS Relocation
- Personnel Action Processing
- Training Purchases
- Customer Contact Center
- Awards

Data Source Key:

















* NBID (NSSC Business Intelligence Datamart)

** *Remedy*

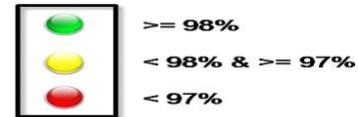
*** *IPCC, Centergy Manager and Remedy*

**** *Inquisite*

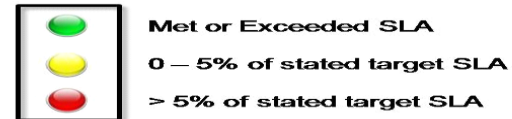
Scorecard – August Overall

Activity	AUGUST
Accounts Payable - On Time Payments	
Accounts Payable - Int. < \$200/MM	
Payroll	
Domestic Travel	
Foreign Travel	
Extended TDY	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Relocation Assistance - Prudential	
NASA Awards & Recognition Processing	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	
SES Appointments	
SES CDP Mentor Appraisals	No Activity
Retirement Estimate - 10 day	
Retirement Estimate - 20 day	
Retirement Estimate - 45 day	
Retirement Processing - 10 day	
eOPF - 15 Day	
eOPF - 25 Day	
Personnel Action Processing	
Grants	
Grants Supplements	
SBIR / STTR - Phase 1	No Activity
SBIR / STTR - Phase 2	
SBIR/STTR-Unilateral Funding Mods	
Initial Call Resolution	
Call Response Rate	
Call Abandonment Rate	
Website Availability	

AP Legend:



Legend:








Scorecard by Center – August



Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments	G	G	G	G	G	G	G	G	G	G	G
Accounts Payable - Int. < \$200/MM	G	G	G	G	G	G	G	G	G	G	G
Payroll	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	G	G	G	G	G	G	G	G	G	G	G
Foreign Travel	G	G	G	G	G	G	G	G	G		
Extended TDY	R		R	R	G	G	G	R	G		G
PCS (6) Travel	G		G	G	G	G		G	G		G
PCS (15) Travel				G	G	G	G	G			
PCS (30) Travel		G	G	G		G		G	G		G
Relocation Assistance - Prudential		G	G	G	G	G		G	G		
NASA Awards & Recognition Processing	G	G	G	G	G	G	G	G	G	G	G
Off-Site Training	G	R	G	G	Y	G	Y	G	G	G	G
Internal Training <25K	G		G	G	G	G	G	G	G		G
Internal Training >25K	G		G	G		G					
SES Appointments	R				G						
SES CDP Mentor Appraisals											
Retirement Estimate - 10 day	G	G	G	G	G	G	G	G	G		G
Retirement Estimate - 20 day		G		G	G	G			G		
Retirement Estimate - 45 day	G	G				G	G		G		
Retirement Processing - 10 day	G		G	G	G	G		G	G		
eOPF - 15 Day	G	G	G	G	G	G	G	G	G	G	G
eOPF - 25 Day	G			G	G	G			G	G	
Personnel Action Processing	G	G	G	G	G	G	G	G	G	G	G
Grants	G	G	G	G	G	G	G	G	G		
Grants - Supplemental	Y	G	R	G	Y	G	R	G	G		R
SBIR / STTR - Phase 1											
SBIR / STTR - Phase 2	G							G	G		
SBIR/STTR-Unilateral Funding Mods	G	G	G	G	G	G	G	G	G		G
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G

Quality Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable												
FBWT	N/A	N/A										
Payroll *												
Foreign Travel												
PCS Travel												
Relocation Assistance												
Awards Processing												
SES Appointments												
Benefits Processing												
Personnel Action Processing												
**Training Purchases												
eOPF Maintenance												
Grants and Supplements												
Customer Contact Center												

LEGEND (all others)		≥ 98%
		< 98 % ≥ 97%
		< 97%

*LEGEND (payroll)		≥ 99.9%
		< 99.9%

**LEGEND (External Training)		≥ 95%
		< 95%

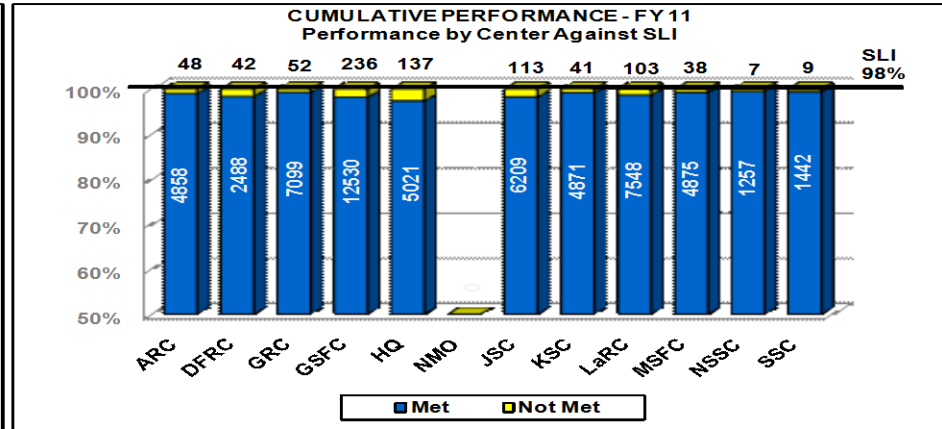
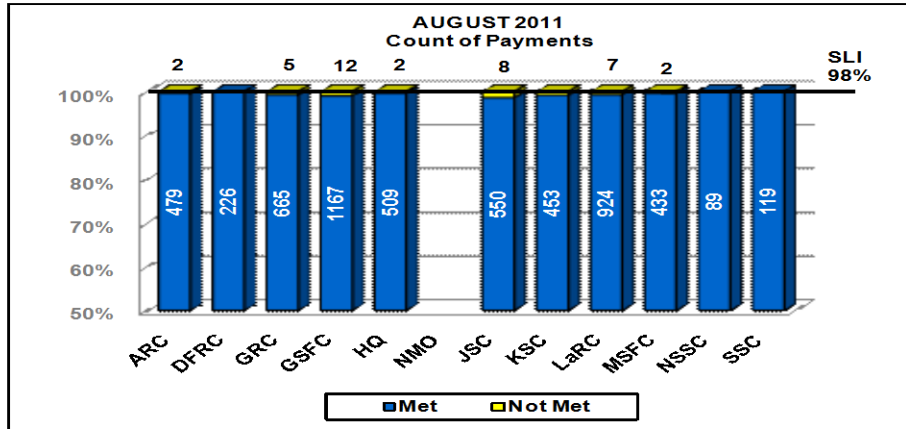
Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable - On Time Payments												
Accounts Payable - Int. < \$200/MM												
Payroll												
Domestic Travel												
Foreign Travel												
Extended TDY												
PCS (6) Travel												
PCS (15) Travel												
PCS (30) Travel												
Relocation Assistance												
NASA Awards & Recognition Processing												
Off-Site Training												
Internal Training <25K												
Internal Training >25K												
SES Appointments							N/A	N/A	N/A			
SES CDP Mentor Appraisals							N/A	N/A	N/A	N/A	N/A	
Retirement Estimate - 10 day												
Retirement Estimate - 20 day												
Retirement Estimate - 45 day												
Retirement Processing - 10 day												
eOPF - 15 Day												
eOPF - 25 Day												
Personnel Action Processing												
Grants												
Grants - Supplemental												
SBIR / STTR - Phase 1	N/A	N/A	N/A	N/A				N/A	N/A	N/A	N/A	
SBIR / STTR - Phase 2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
SBIR/STTR-Unilateral Funding Mods												
Initial Call Resolution												
Call Response Rate												
Call Abandonment Rate												
Website Availability												

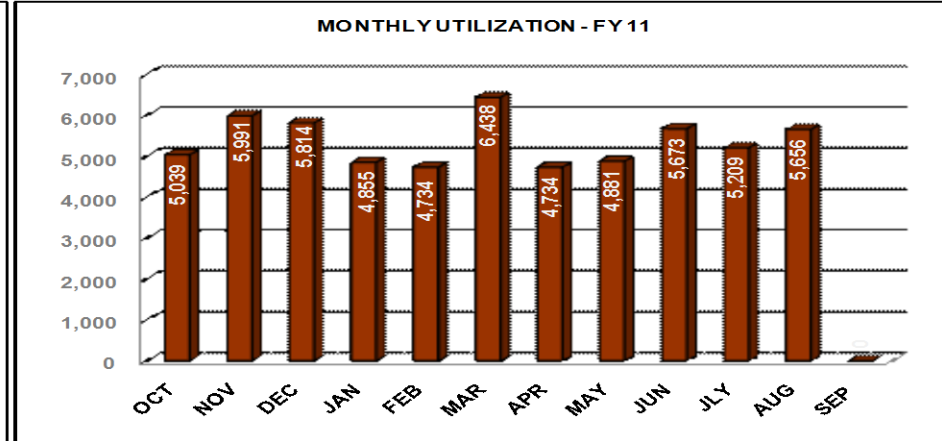
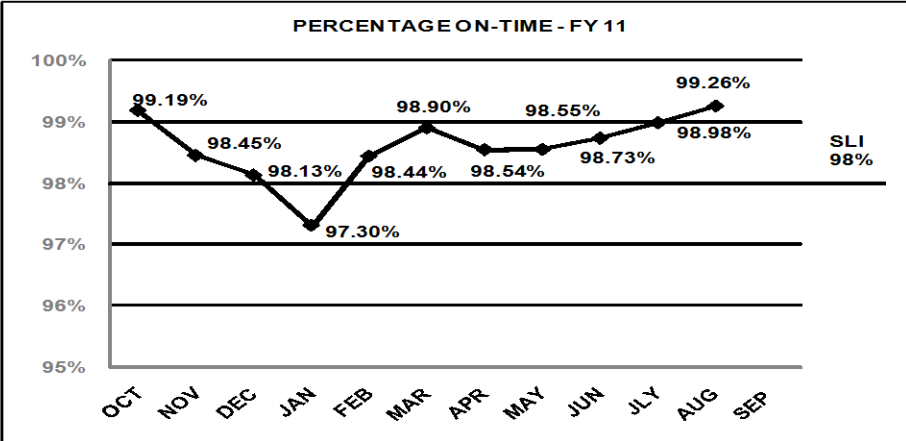
Financial Management Accounts Payable

AP - ON TIME PAYMENTS - COUNT - FY 11

Service Level Indicator: Process and Pay 98% of invoices on time.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	99.19%	98.45%	98.13%	97.30%	98.44%	98.90%	98.54%	98.55%	98.73%	98.98%	99.26%	
Cumulative YTD	5,039	11,030	16,844	21,699	26,433	32,871	37,605	42,486	48,159	53,368	59,024	



Assessment:

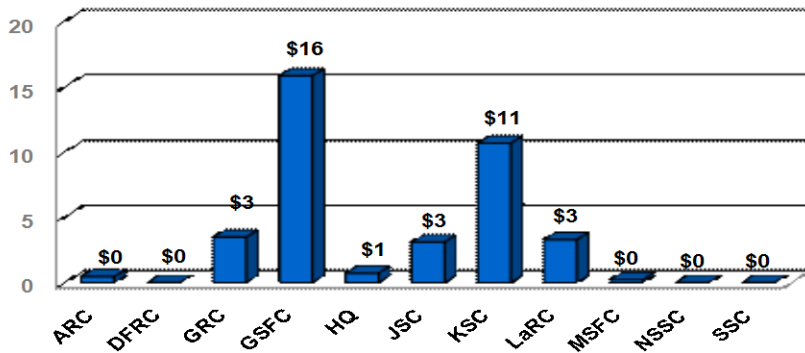
Financial Management

Accounts Payable

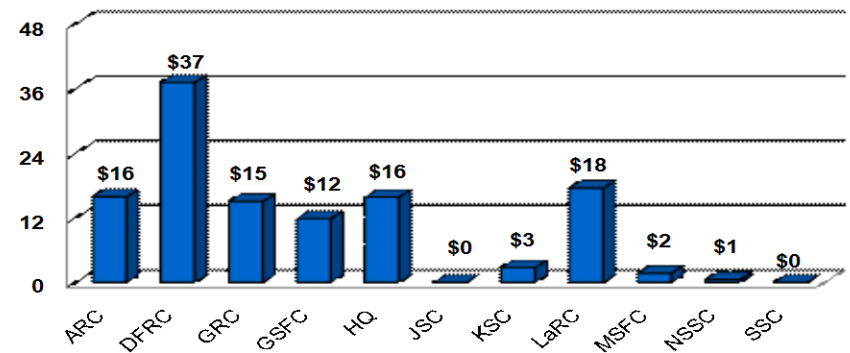
AP - Interest Penalties - USD

Service Level Indicator: Metric measures interest penalties paid in accordance with Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per \$1 million in total payments." The metric goal is $\leq \$200$ per million.

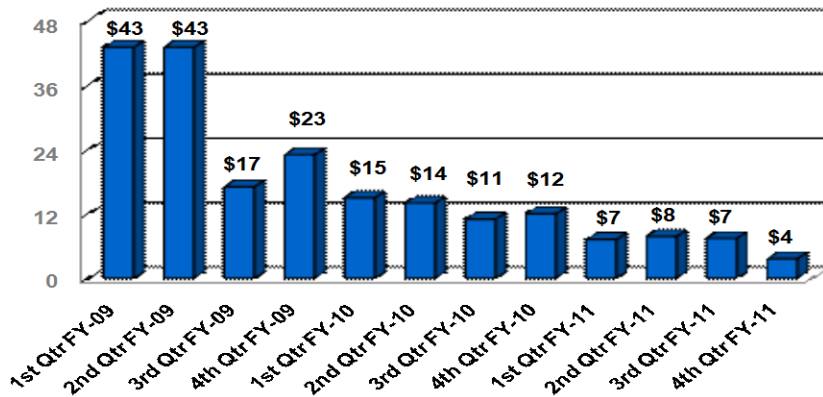
AUGUST 2011
AP Interest Penalties / \$ million



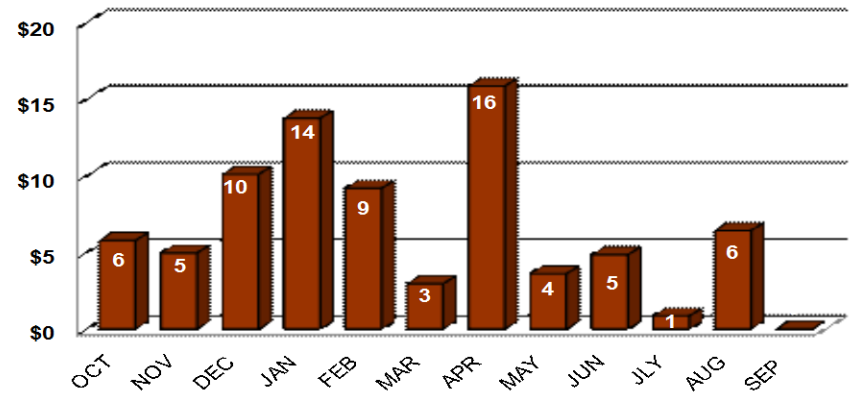
AVERAGE CUMULATIVE PERFORMANCE - FY 11
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

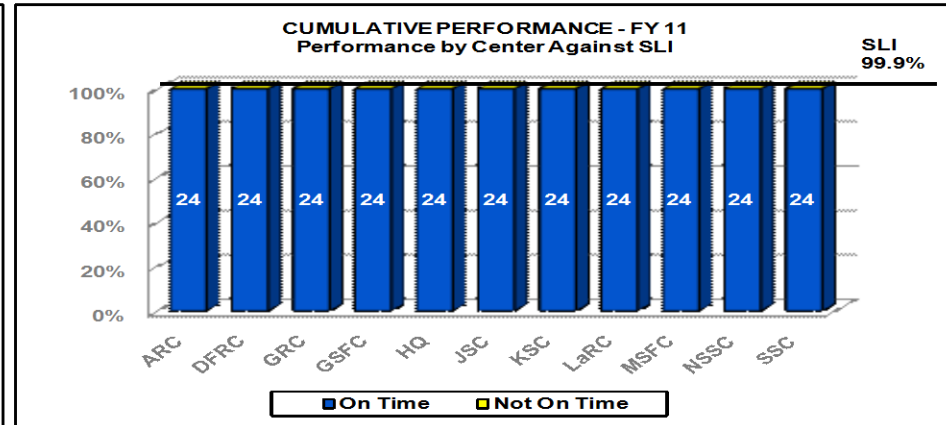
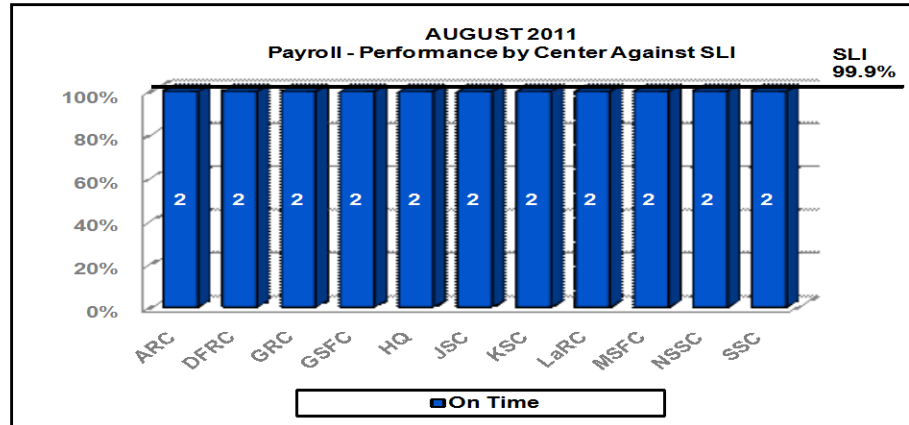


Assessment:

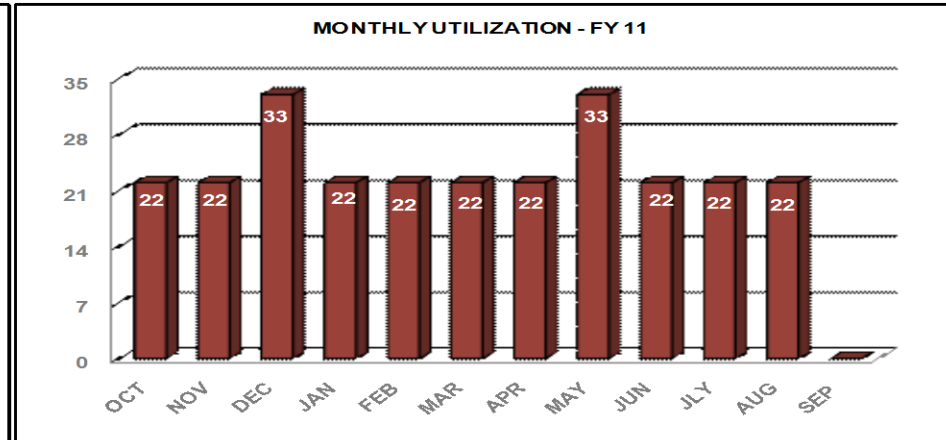
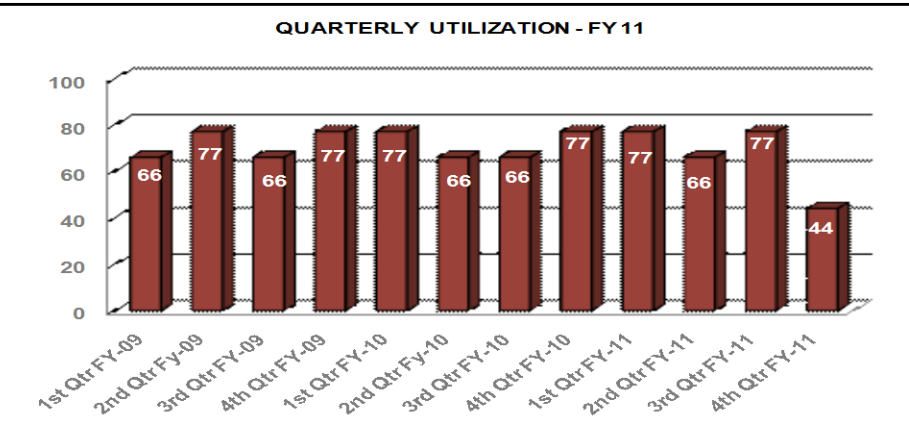
Financial Management Payroll

Payroll - FY11

Service Level Indicator: Process 99.9% of payroll/time & attendance accurately and on-time.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	22	44	77	99	121	143	165	198	220	242	264	



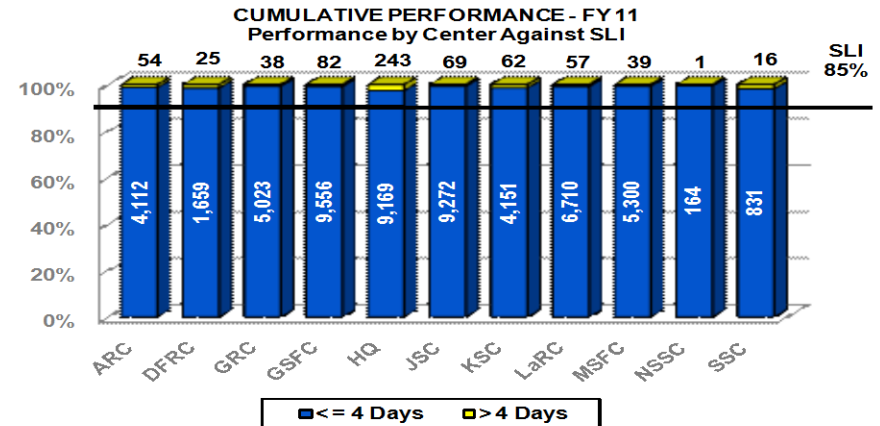
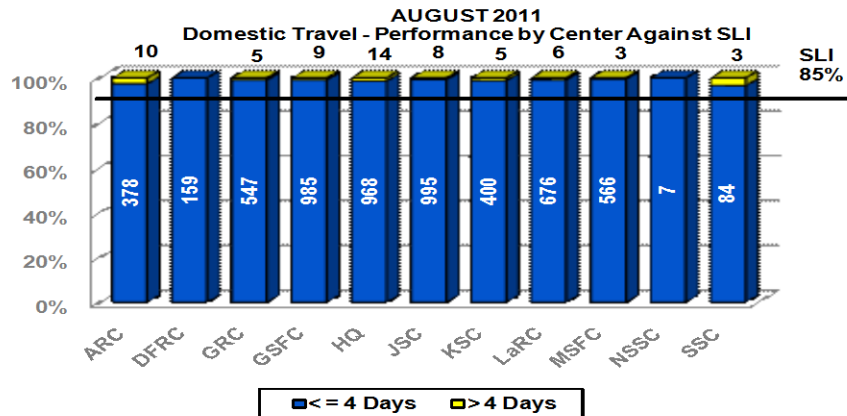
Assessment:

Financial Management

Domestic Travel

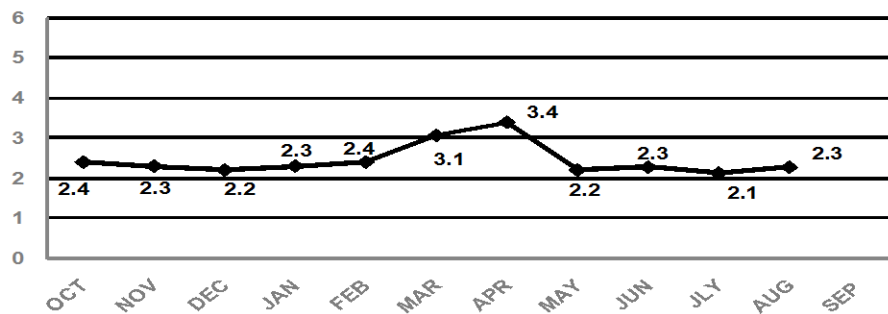
DOMESTIC TRAVEL - FY 11

Service Level Indicator: Validate and process 85% of domestic travel vouchers within 4 business days of receipt of a complete voucher (including adequate funding).

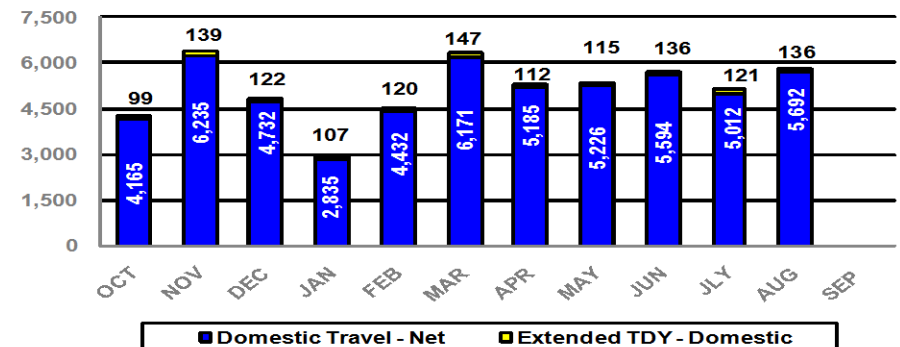


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	99.20%	99.26%	99.16%	98.81%	98.33%	98.73%	97.09%	99.55%	98.59%	99.01%	98.92%	
Cumulative YTD	4,264	10,638	15,492	18,434	22,986	29,304	34,601	39,942	45,672	50,805	56,633	

Average Processing Time
Domestic Travel - FY 11



MONTHLY UTILIZATION DOMESTIC TRAVEL - FY 11



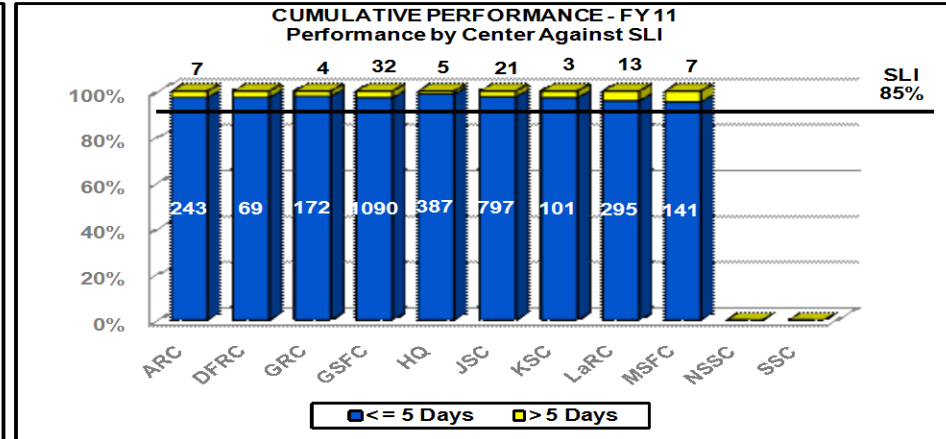
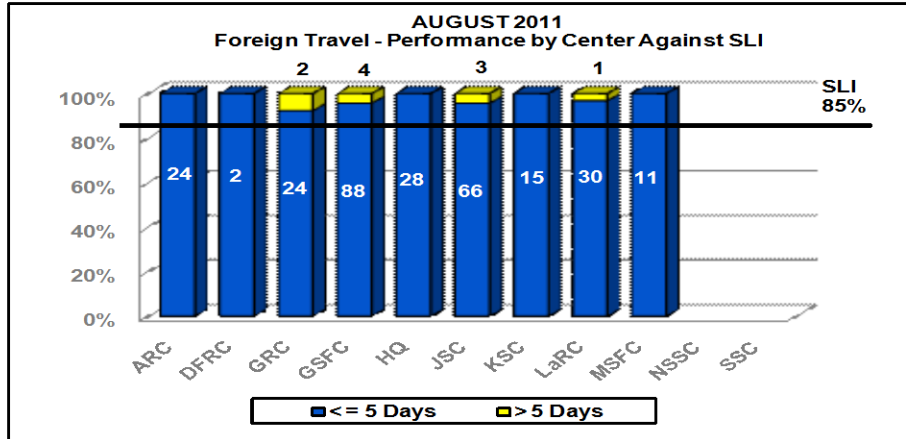
Assessment:

Financial Management

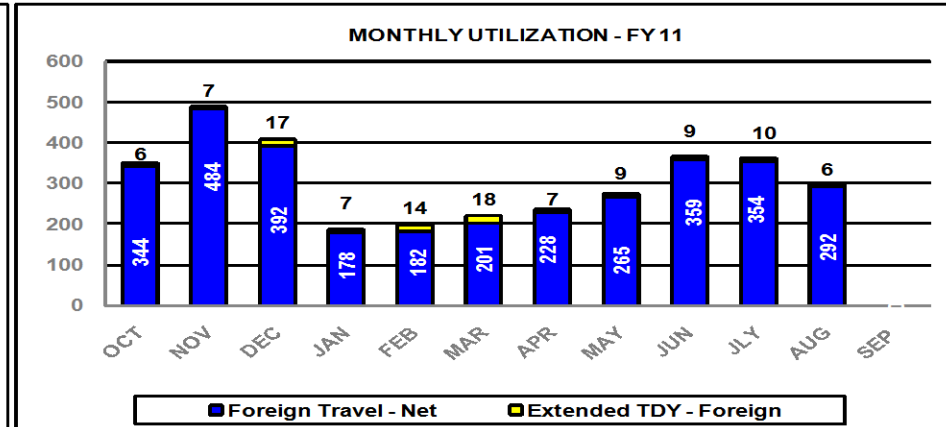
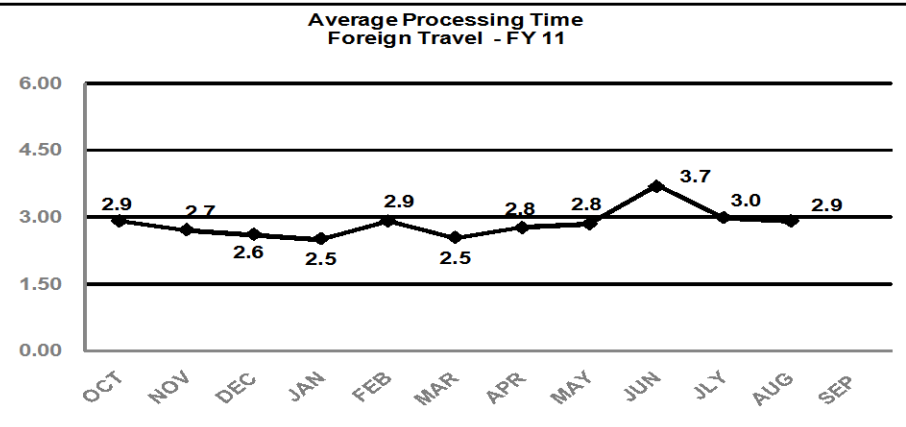
Foreign Travel

FOREIGN TRAVEL - FY 11

Service Level Indicator: Validate and process 85% of foreign travel vouchers within 5 business days of receipt of a complete voucher (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	98.86%	99.19%	98.04%	98.92%	98.98%	98.63%	92.34%	95.99%	95.11%	96.15%	96.64%	
Cumulative YTD	350	841	1250	1435	1631	1850	2085	2359	2727	3091	3389	



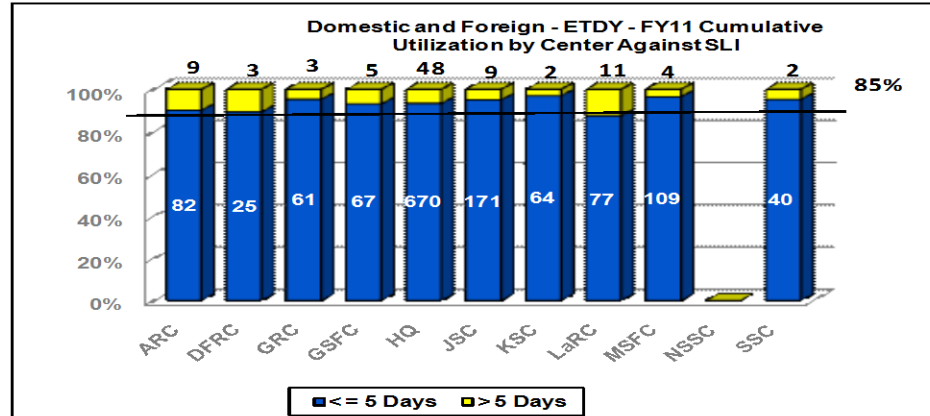
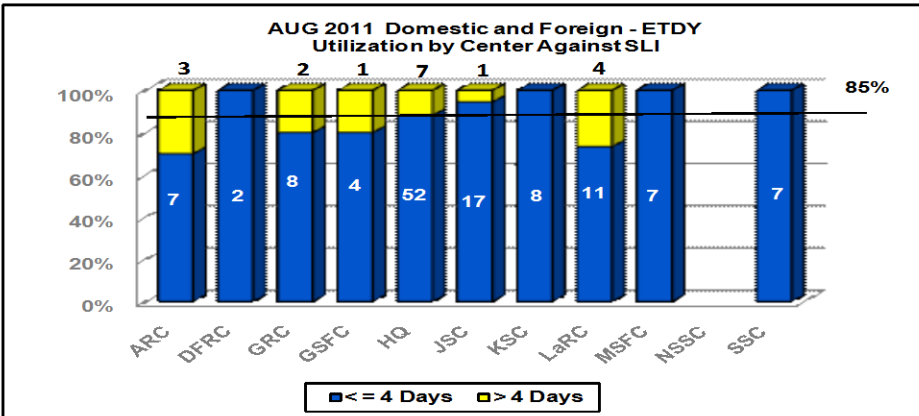
Assessment:

Financial Management : Extended TDY

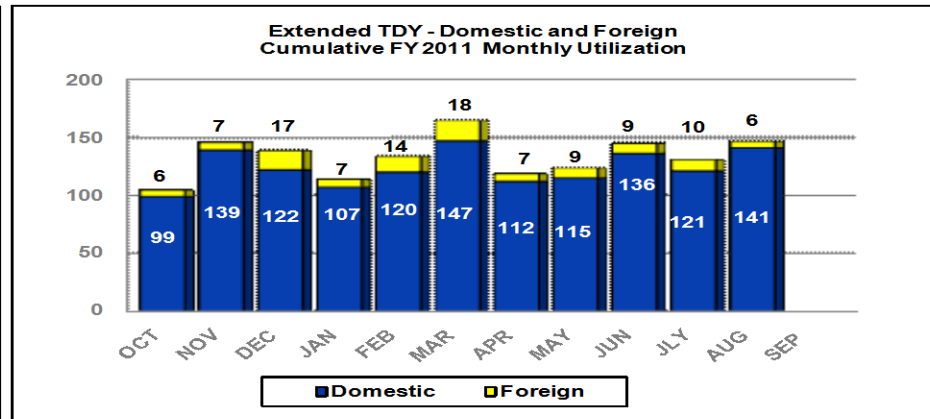
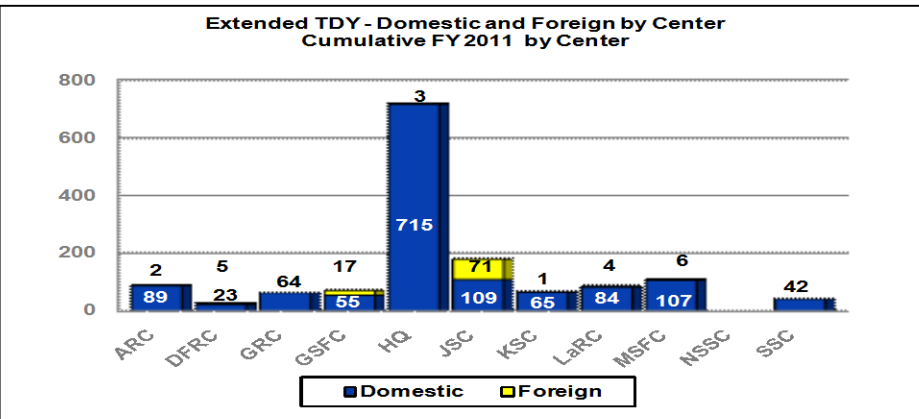
Domestic and Foreign Travel

EXTENDED TDY - FY 11

Service Level Indicator: Validate and process 85% of ETDY expense reports within 5 business days of receipt of a complete expense report (including adequate funding).



Standard 85%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Domestic	99	238	360	467	587	734	846	961	1097	1218	1354	
Foreign	6	13	30	37	51	69	76	85	94	104	110	
PCS	0	0	0	0	0	0	0	3	0	7	8	

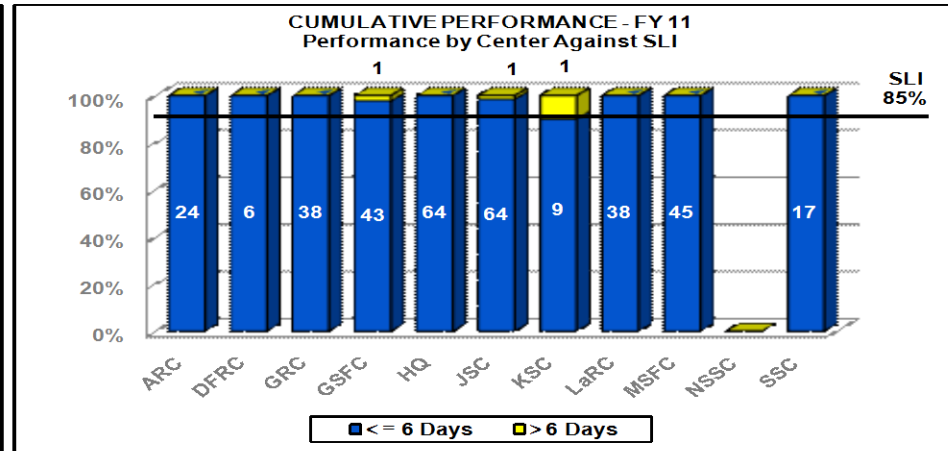
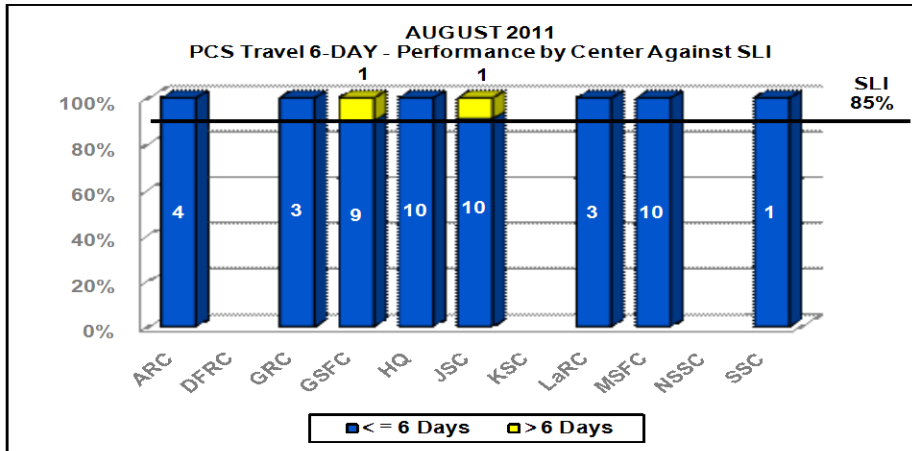


Assessment:

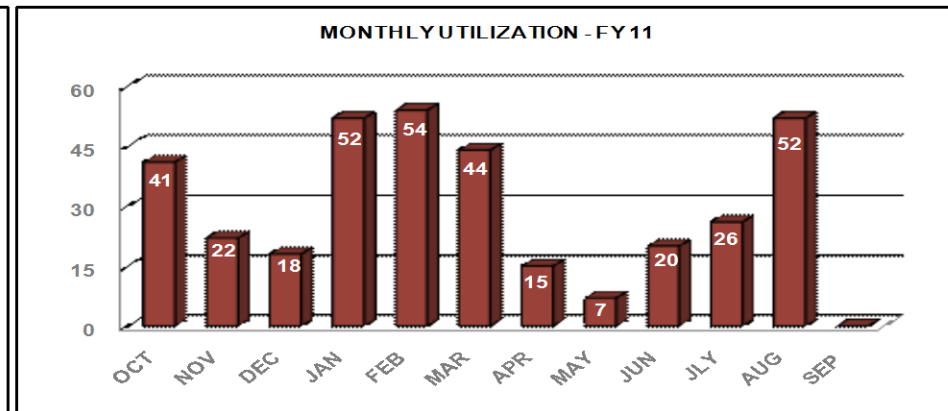
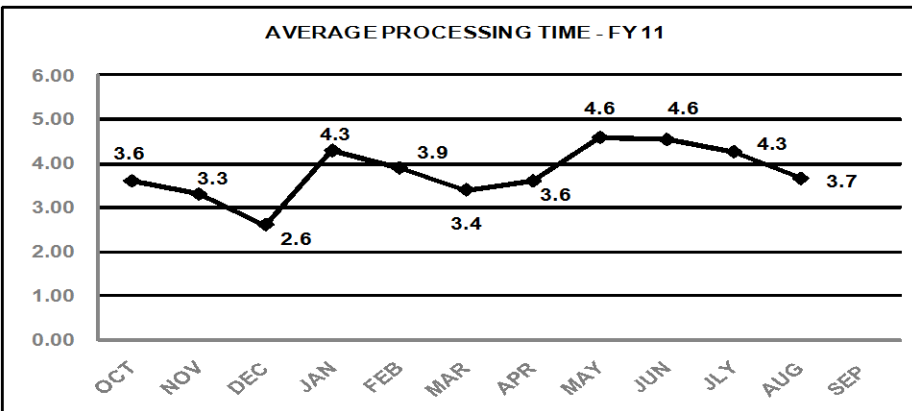
Financial Management – PCS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip - FY 11

Service Level Indicator: Validate and process 85% of PCS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	98.15%	100.00%	100.00%	100.00%	100.00%	100.00%	96.15%	
Cumulative YTD	41	63	81	133	187	231	246	253	273	299	351	



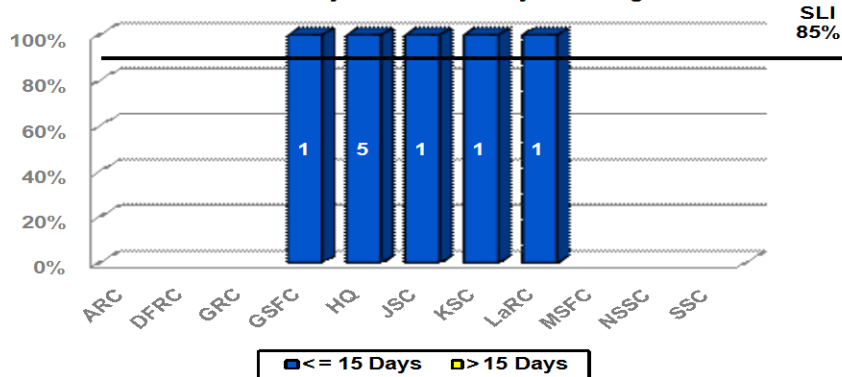
Assessment:

Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 11

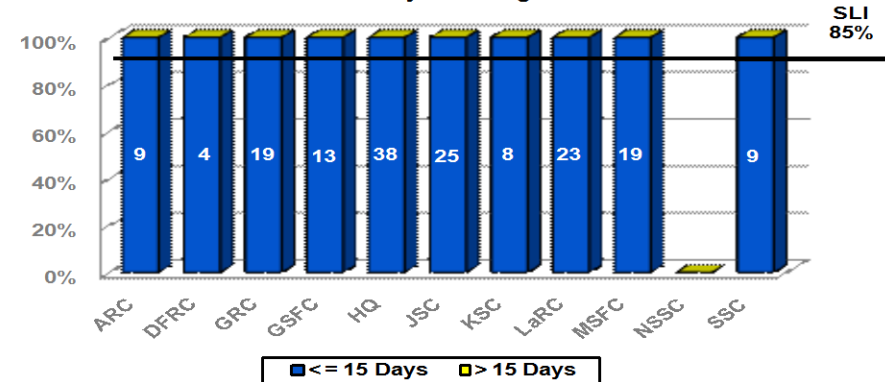
PCS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers - FY 11

Service Level Indicator: Validate and process 85% of PCS travel vouchers within 15 business days of receipt of a complete voucher (including adequate funding).

AUGUST 2011
PCS Travel - 15 Day - Performance by Center Against SLI

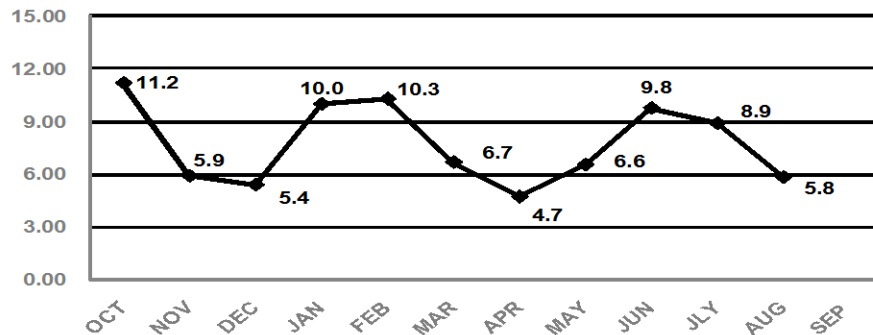


CUMULATIVE PERFORMANCE - FY 11
Performance by Center Against SLI

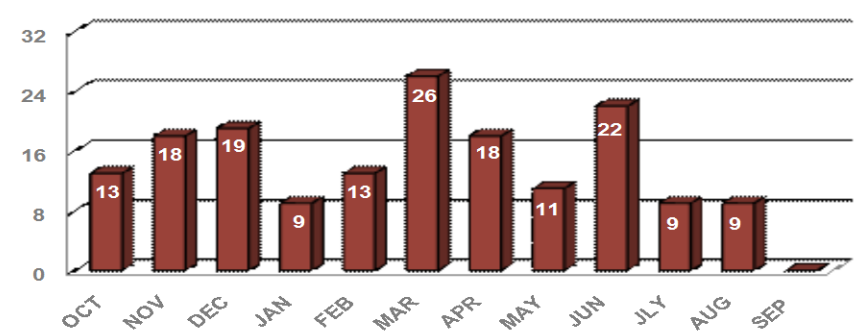


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	13	31	50	59	72	98	116	127	149	158	167	

AVERAGE PROCESSING TIME - FY 11



MONTHLY UTILIZATION - FY 11



Assessment:

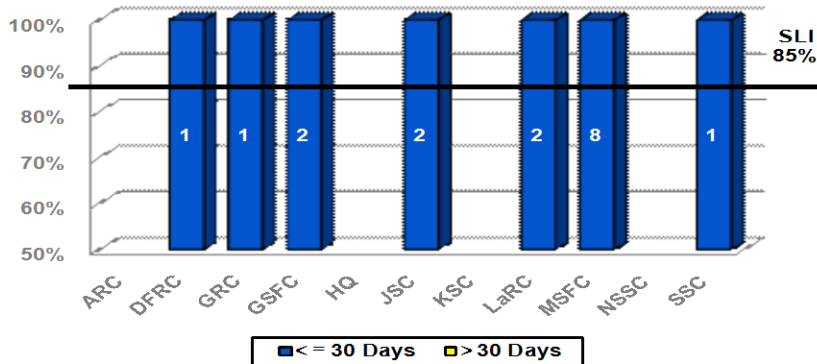
Financial Management

PCS: RITA and ITRA

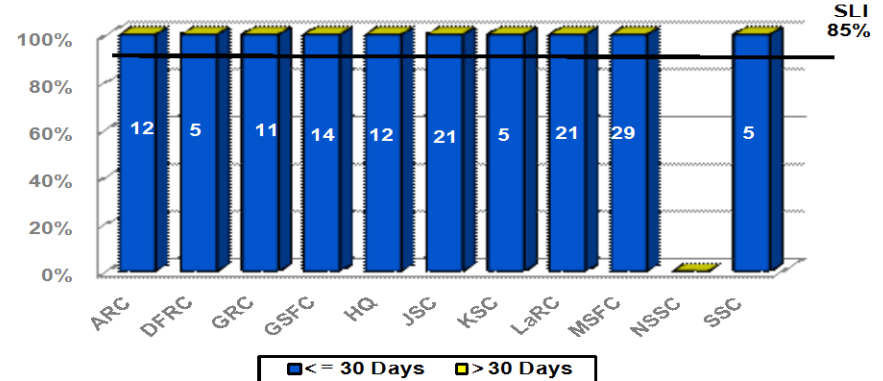
PCS TRAVEL - RITA and ITRA - FY 11

Service Level Indicator: Validate and process 85% of RITA and ITRA travel vouchers within 30 business days of receipt of a complete voucher (including adequate funding).

AUGUST 2011
PCS Travel - 30 Day - Performance by Center Against SLI

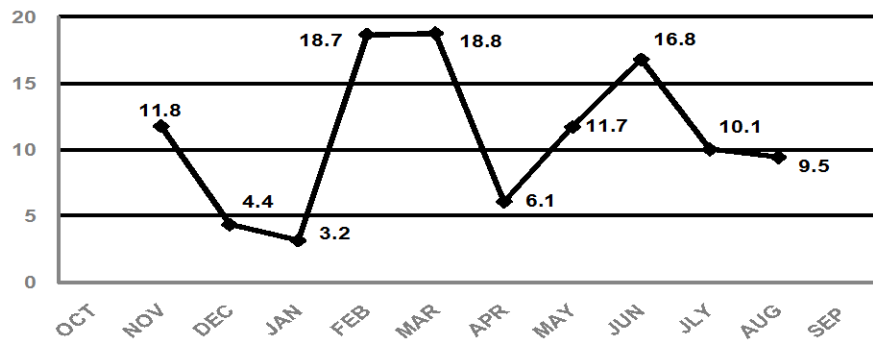


CUMULATIVE PERFORMANCE - FY 11
Performance by Center Against SLI

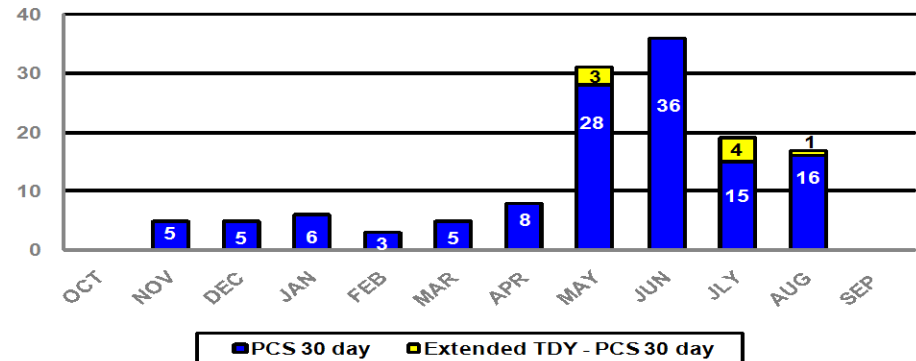


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	0	5	10	16	19	24	32	63	99	118	135	

AVERAGE PROCESSING TIME - FY 11



MONTHLY UTILIZATION - FY 11



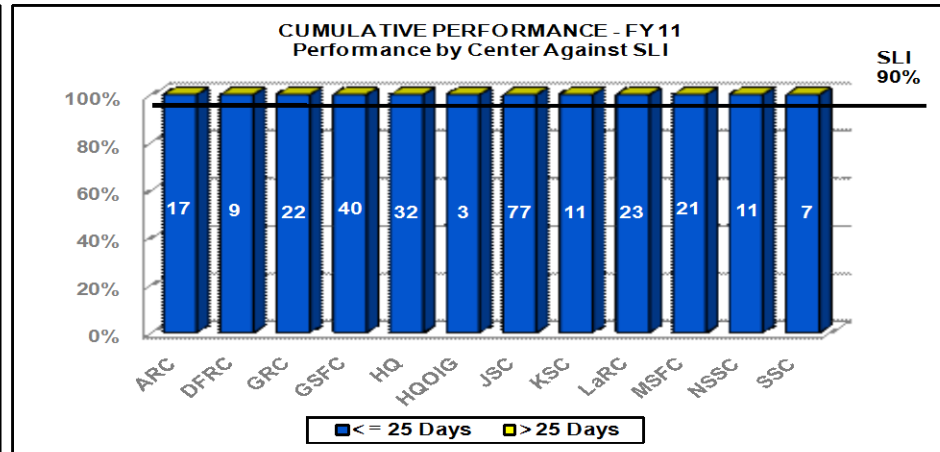
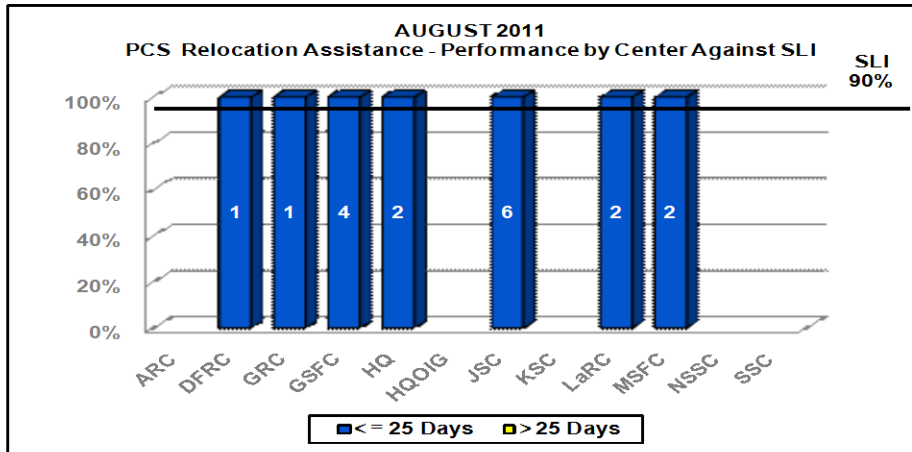
Assessment:

Financial Management

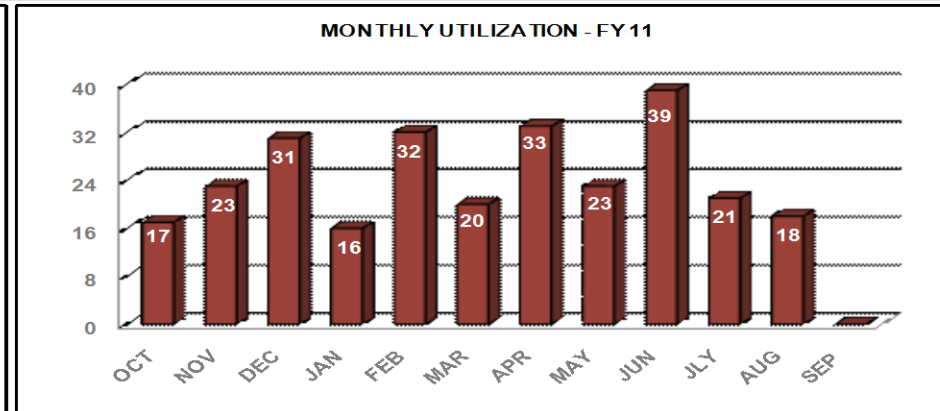
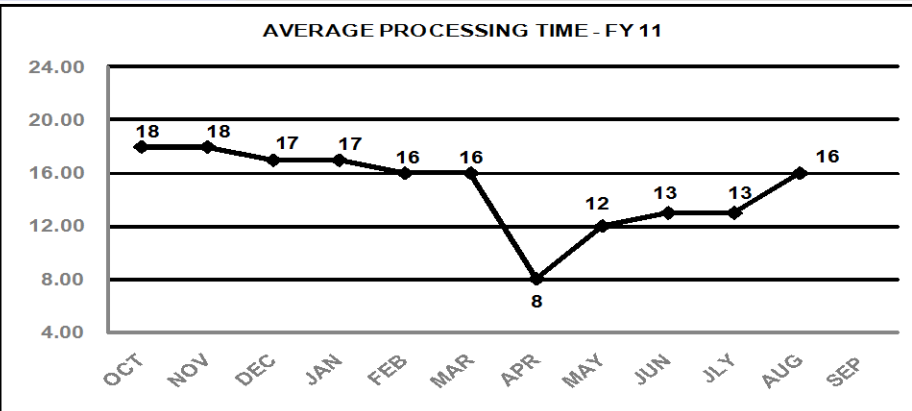
Relocation Assistance - Prudential

PCS - RELOCATION ASSISTANCE - FY 11

Service Level Indicator: 90% of PCS travel orders are approved within 25 business days - Prudential.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	17	40	71	87	119	139	172	195	234	255	273	



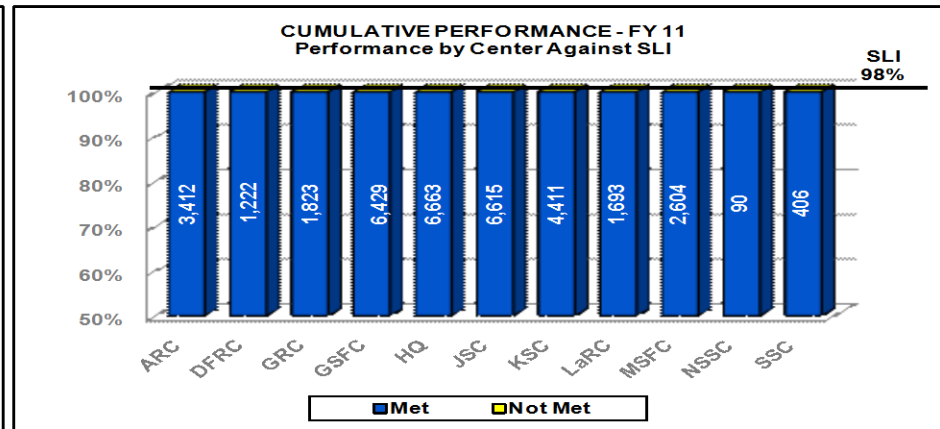
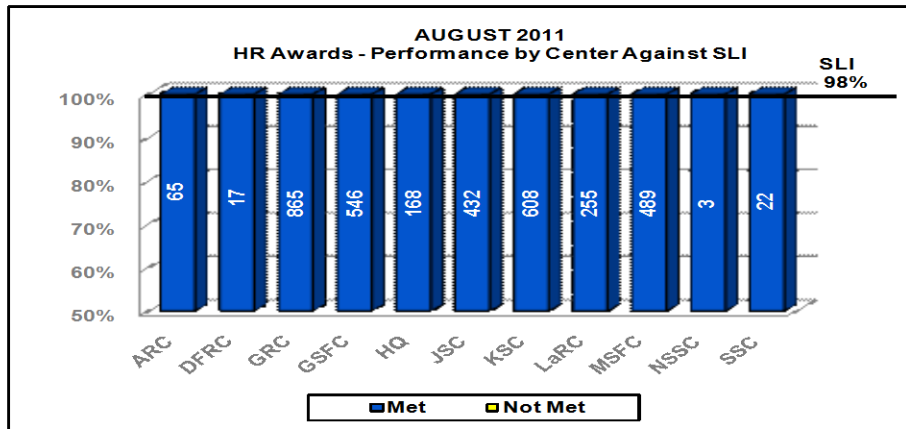
Assessment:

Human Resources

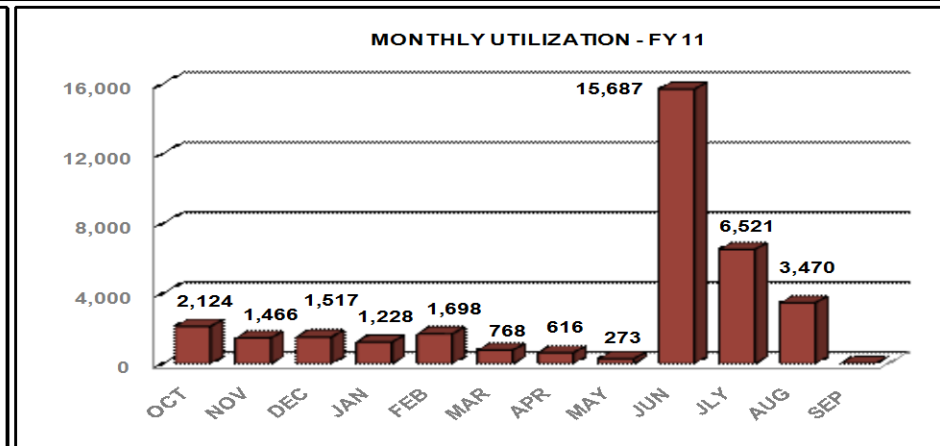
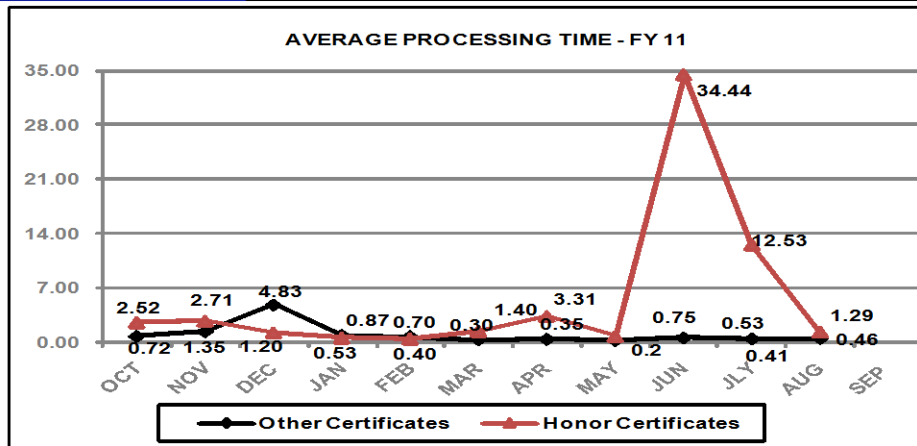
NASA Awards and Recognition Processing

NASA AWARDS AND RECOGNITION PROCESSING- FY 11

Service Level Indicator: 98% Awards / recognition items/supplies delivered to Center Awards POC/recipient accurately and on-time as negotiated with the customer. In no case will awards/recognition items/supplies be delivered on or after schedule dates for awards ceremonies.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	2,124	3,590	5,107	6,335	8,033	8,801	9,417	9,690	25,377	31,898	35,368	



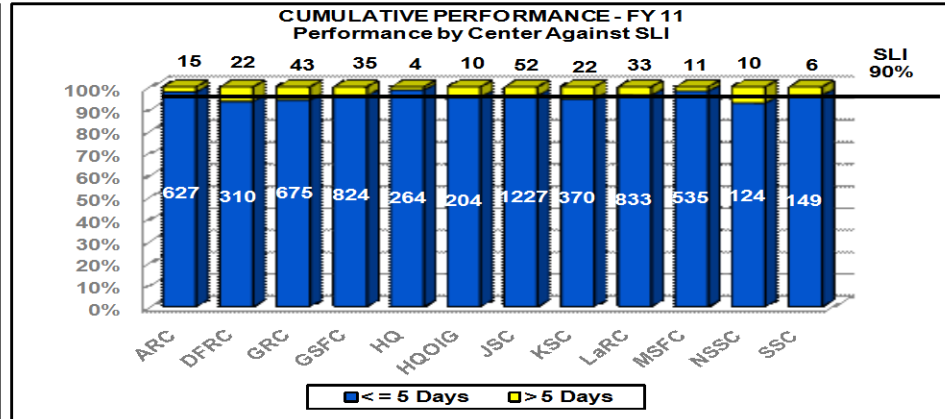
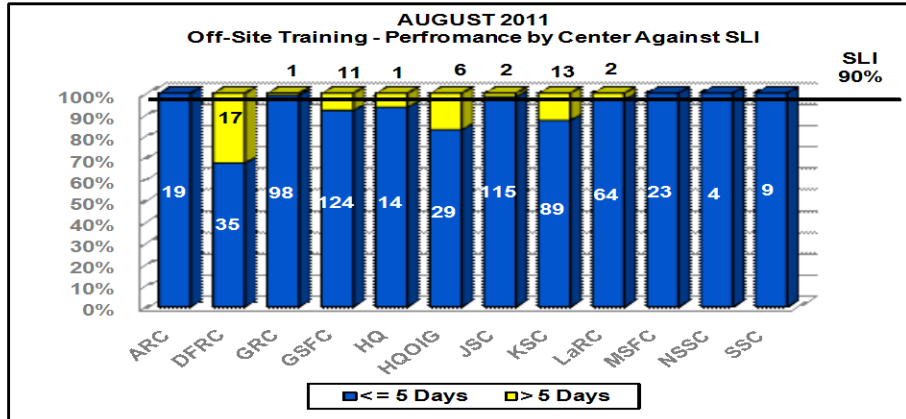
Assessment: June and July the average processing time for Honor Awards spiked due to the significant increase in volume and the complexity of Honor Awards.

Human Resources

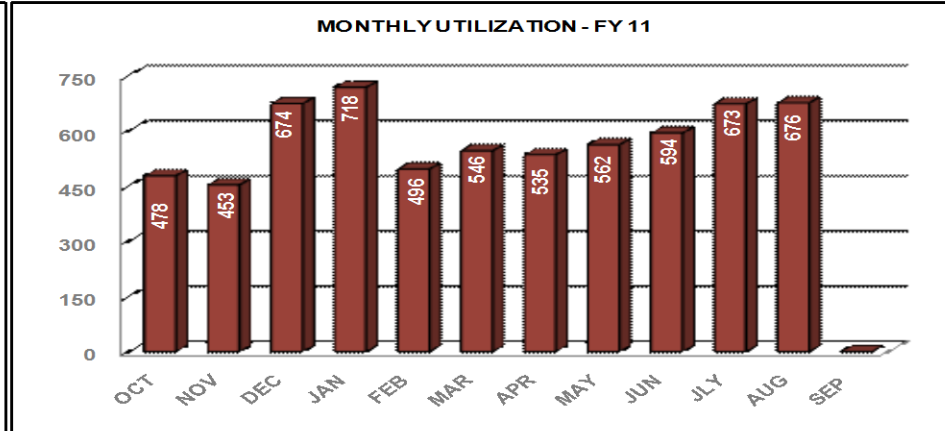
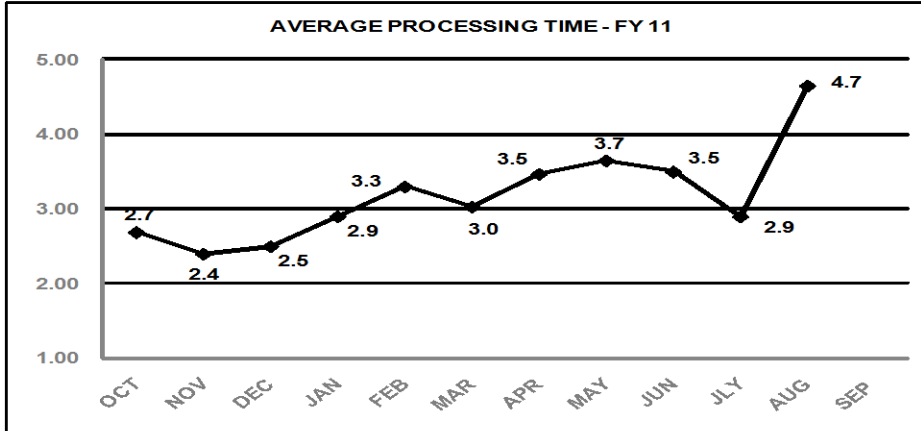
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Service Level Indicator: 90% of purchasing, registration, and confirmation activities for those external (off-site) training purchases that can be purchased with a credit card shall be completed accurately within 5 business days of receipt of an approved training request.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	97.70%	99.56%	96.88%	97.91%	93.35%	99.82%	91.78%	94.84%	92.76%	98.37%	92.16%	
Cumulative YTD	478	931	1605	2323	2819	3365	3900	4462	5056	5729	6405	



Assessment:

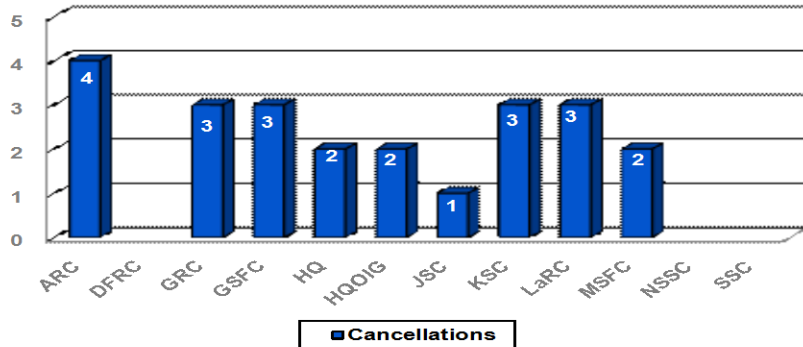
Human Resources

Registration/Reimbursement for Off-Site Training

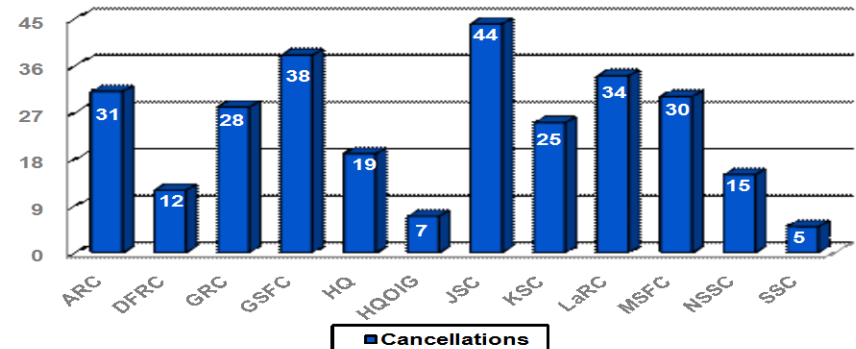
REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Number of individual training registrations and external fees and penalties resulting in purchase and then center cancellation.

AUGUST 2011
Cancellations by Center

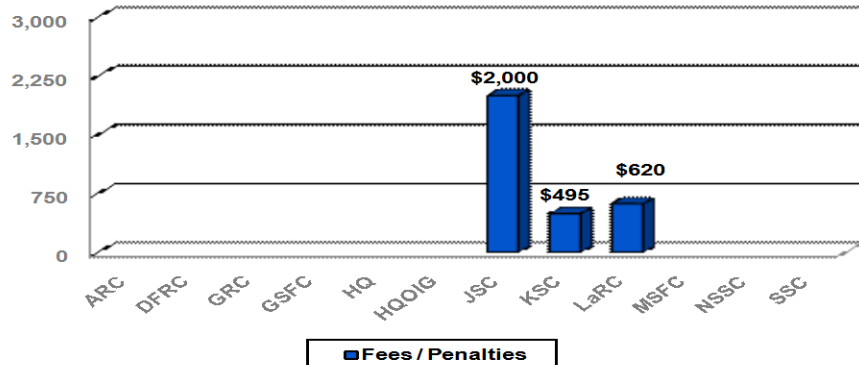


CUMULATIVE PERFORMANCE - FY 11
Cancellations by Center

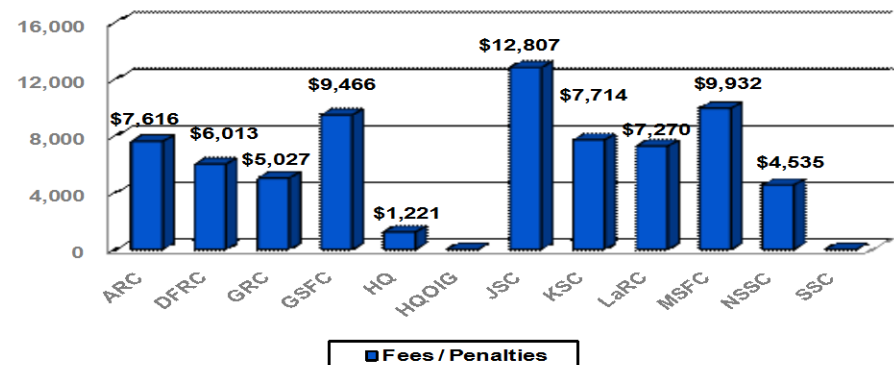


Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	31	58	78	102	139	175	209	230	253	265	288	
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	\$9,414	\$9,414	\$21,094	\$23,342	\$35,408	\$42,884	\$50,863	\$58,577	\$68,486	\$68,486	\$71,601	

AUGUST 2011
Fees / Penalties by Center



CUMULATIVE PERFORMANCE - FY 11
Fees / Penalties by Center



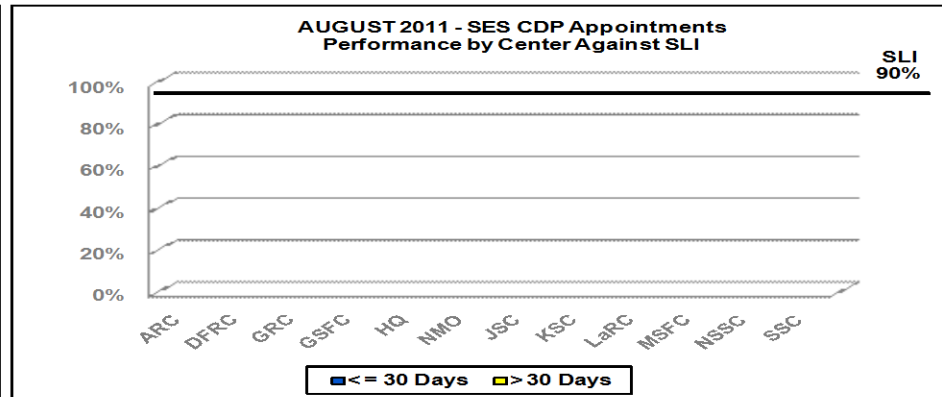
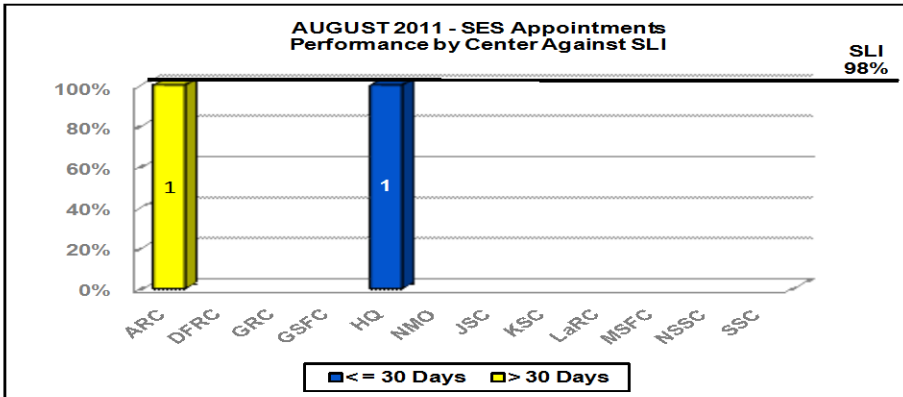
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources

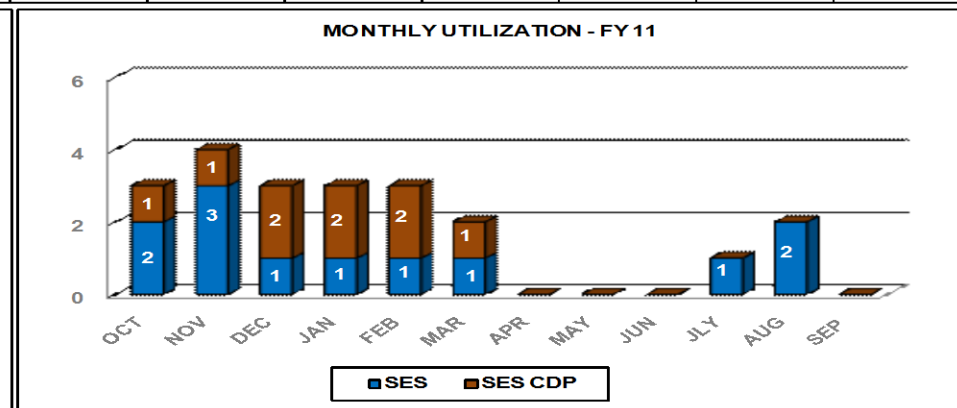
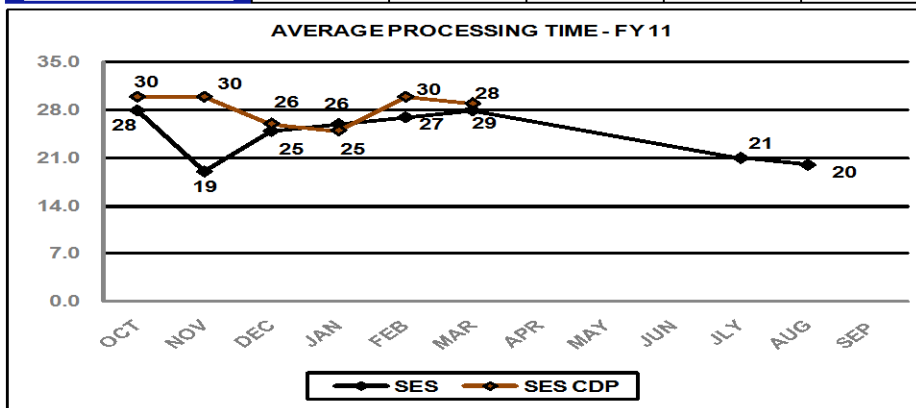
SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS FY11

Service Level Indicator: SES: Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within 30 business days of receipt. **NSSC** will maintain a 98% OPM approval rate. **SES CDP:** 90% of finalized Mentor Appraisals for the SES Candidate Development Program will be forwarded to the Center (for Mentor Signature) within 30 business days after receipt of a completed package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%	100.00%	
Cumulative YTD	2	5	6	7	8	9	9	9	9	10	12	
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Cumulative YTD	1	2	4	6	8	9	9	9	9	9	9	



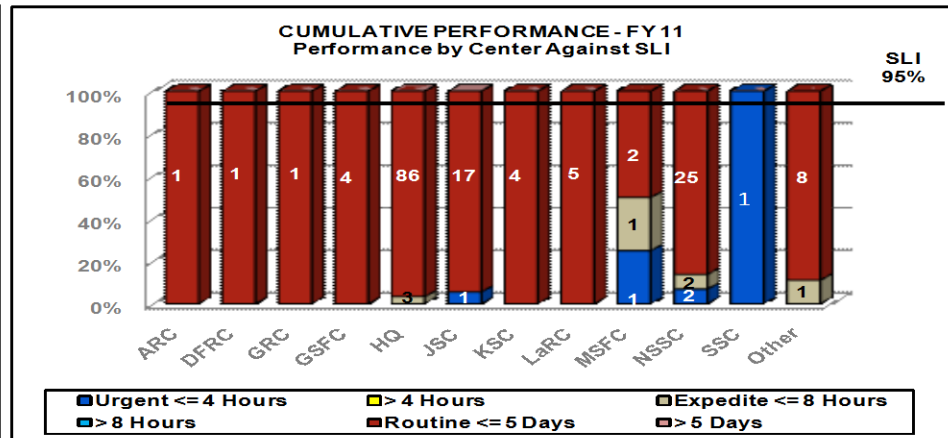
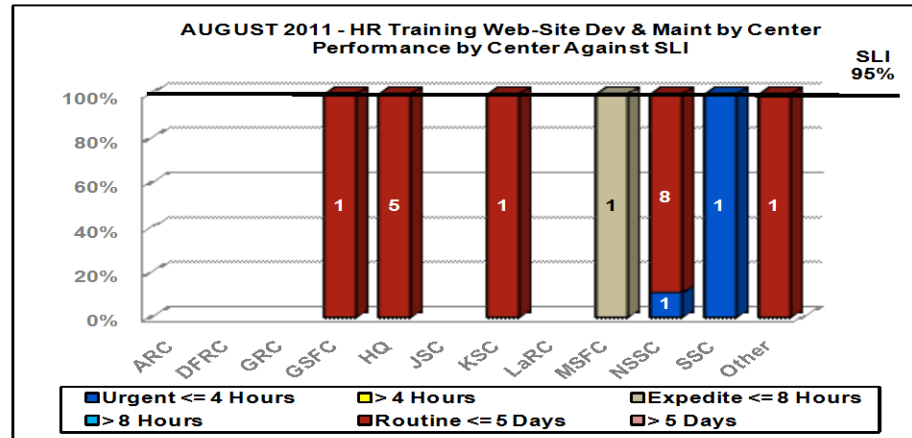
Assessment: The SES package was submitted to the Center for review within the 30 day metric; however the Center conducted an extended review and was not able to return it to the NSSC within the SLI period. This caused the SLI to be red, but it was not a problem for the OMB submission since there was plenty of time remaining during the submission window.

Human Resources

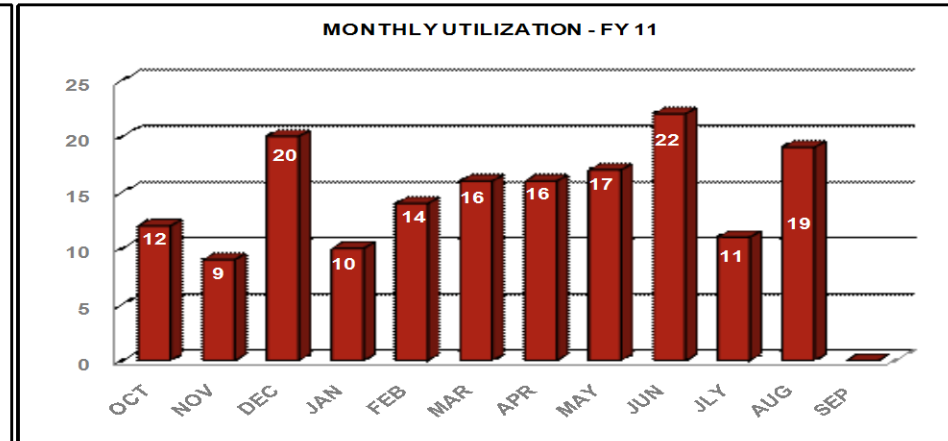
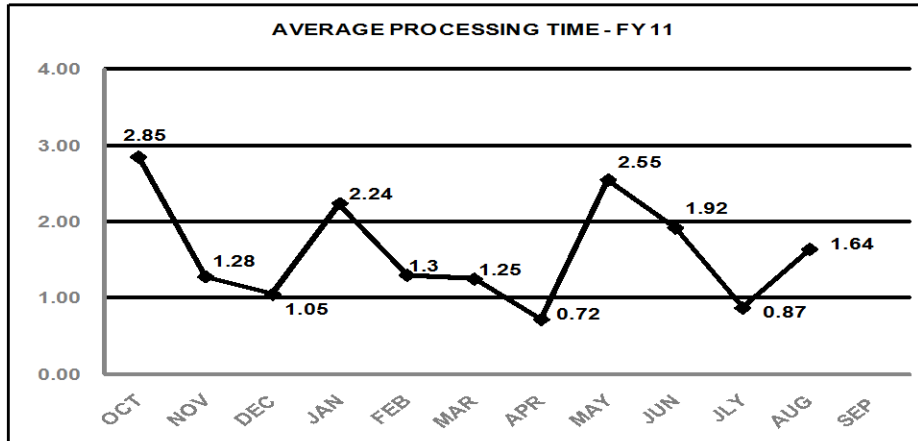
Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

Service Level Indicator: 95% of all Web content changes will be accomplished within the following response standards: Urgent = within 4 business hours, Expedite = within 8 business hours, Routine = within 5 business days.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	12	21	41	51	65	81	97	114	136	147	166	



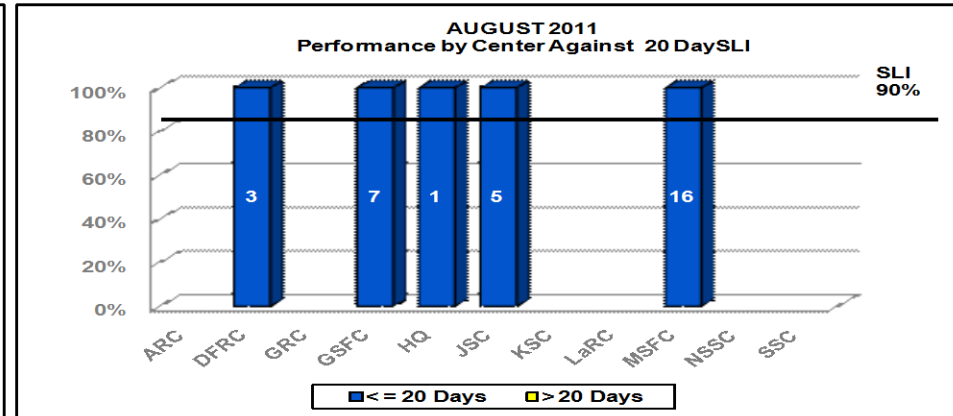
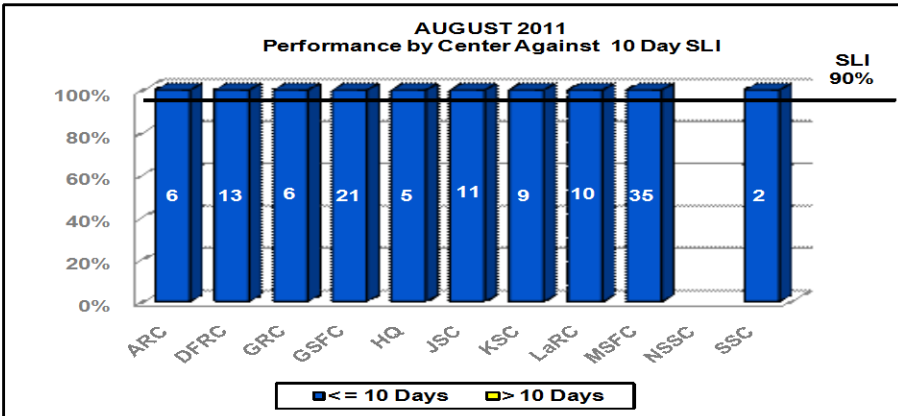
Assessment:

Human Resources

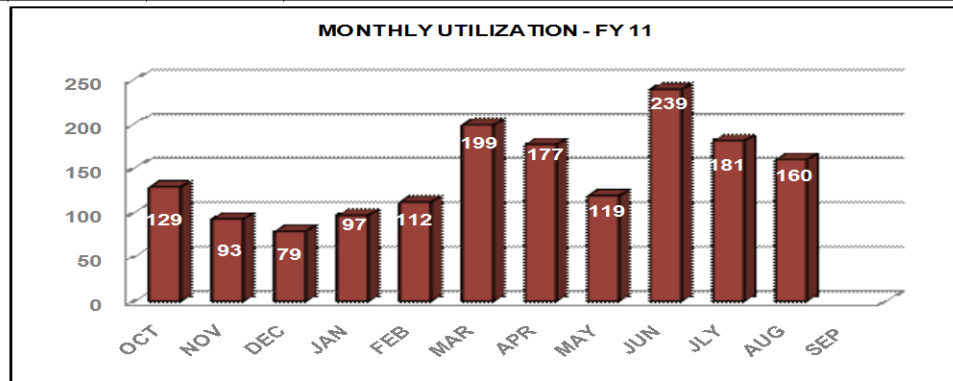
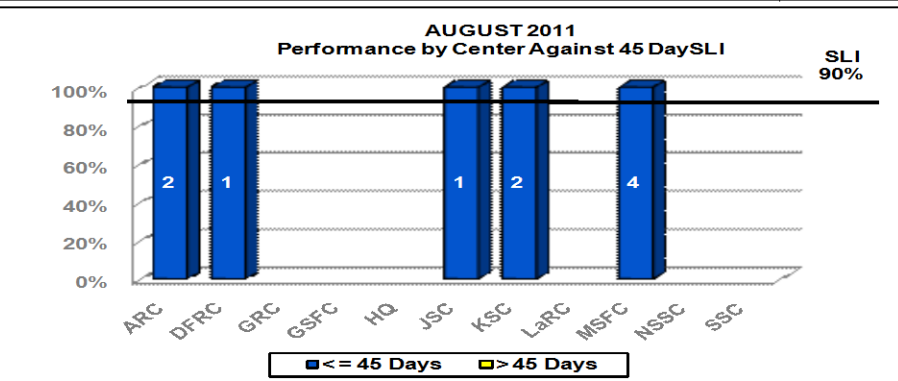
Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates - FY 11

Service Level Indicator: 90% of retirement estimate requests are completed per requirement.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	98.44%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Monthly	129	93	79	97	112	199	177	119	239	181	160	
< 1 year (10 days)	85	64	48	78	83	149	123	73	200	117	118	
1 to 5 yrs (20 days)	36	22	24	17	24	46	48	36	32	54	32	
> 5 years (45 days)	8	7	7	2	5	4	6	10	7	10	10	



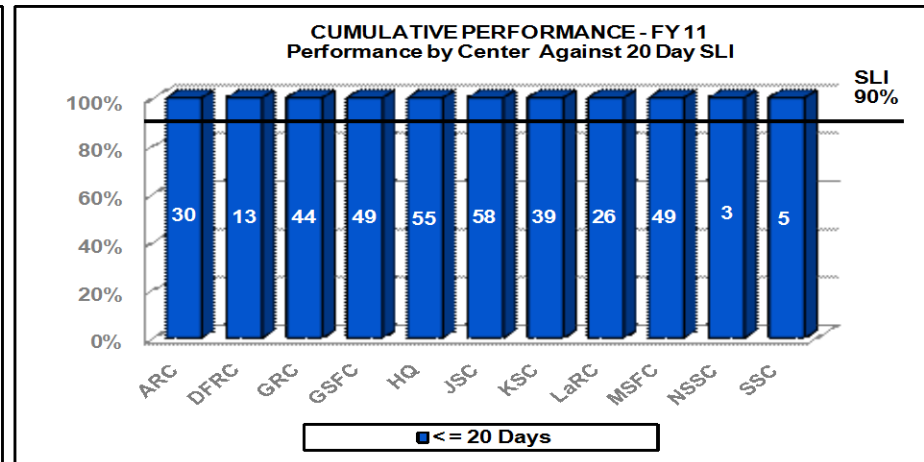
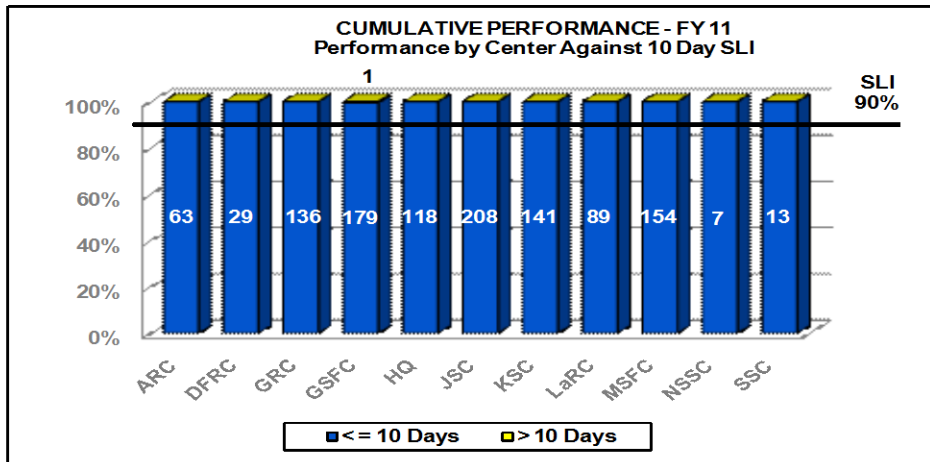
Assessment:

Human Resources

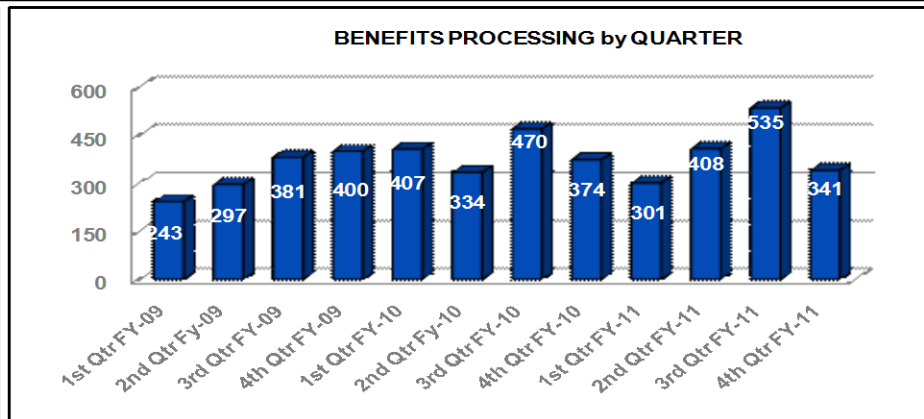
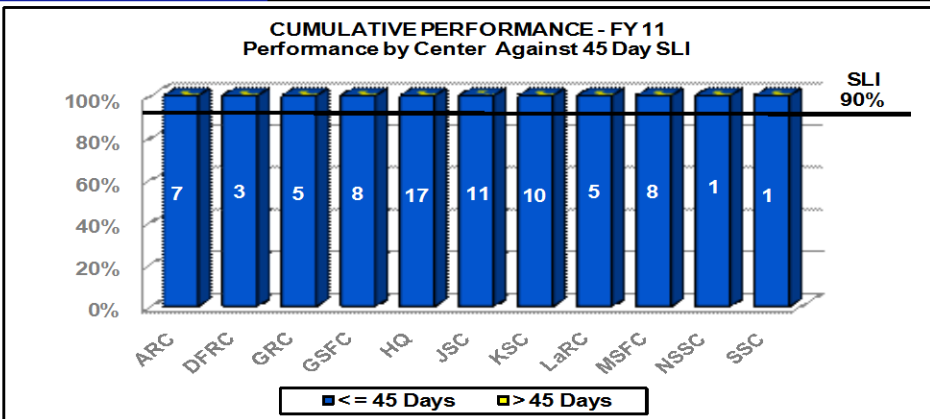
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 11

Service Level Indicator: 90% of retirement estimate requests are completed in 10 business days for request with retirement dates within the same year. For request with retirement dates over one year to five years, 20 business days. For request 5 years out, 45 business days.



Standard	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD		129	222	301	398	510	709	886	1005	1244	1425	1585	



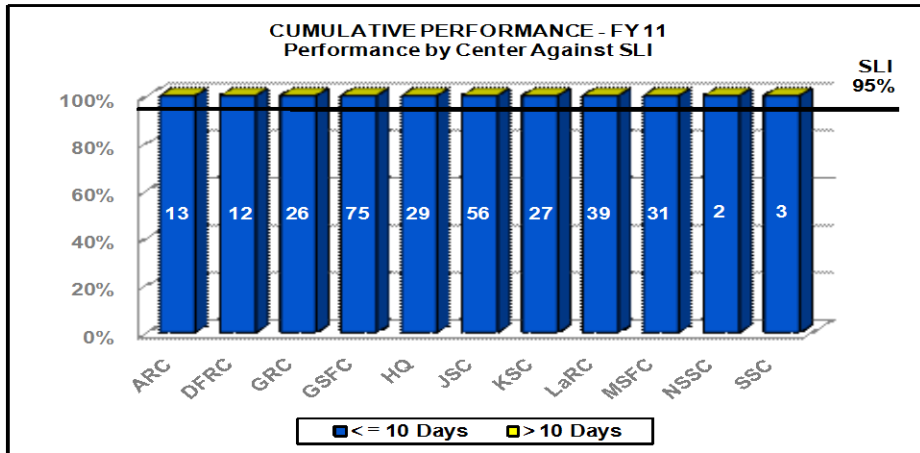
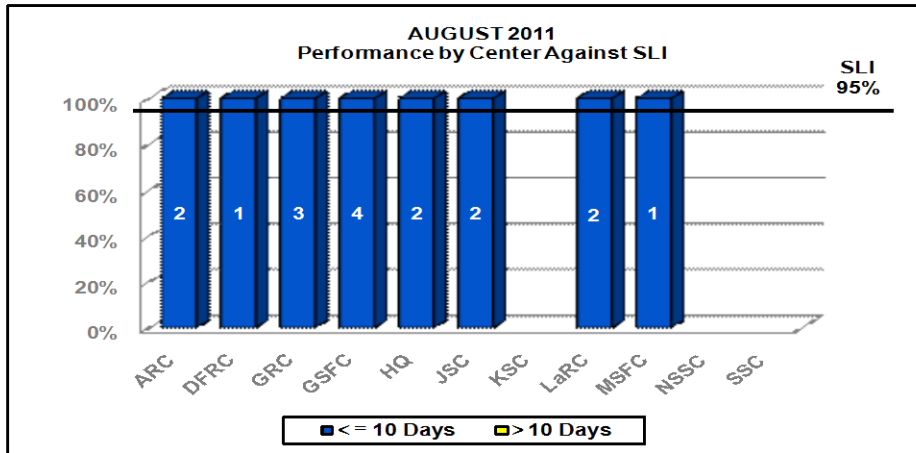
Assessment:

Human Resources

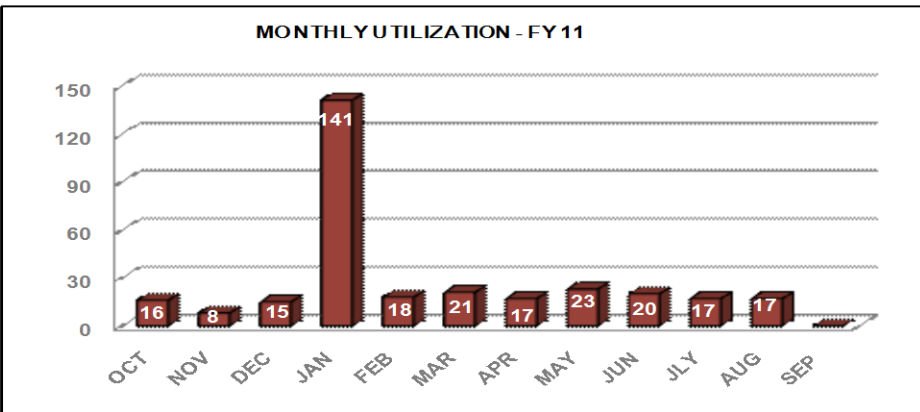
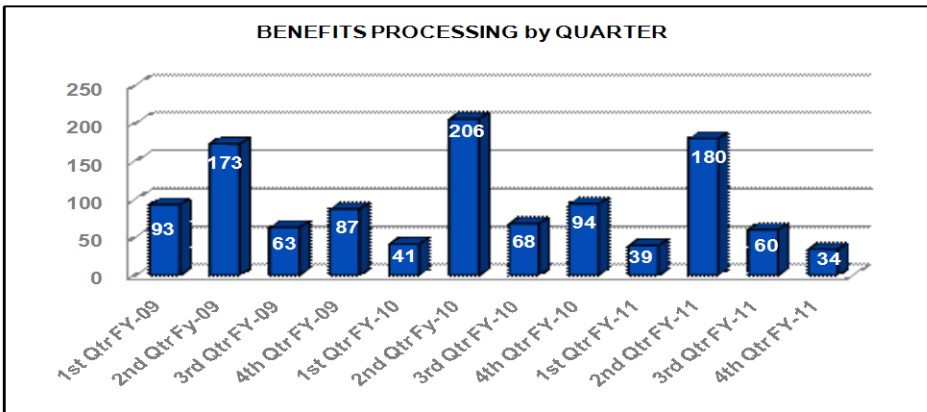
Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 11

Service Level Indicator: 95% of routine retirement packages will be submitted to Department of Interior within 10 business days from the effective date of retirement.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	16	24	39	180	198	219	236	259	279	296	313	



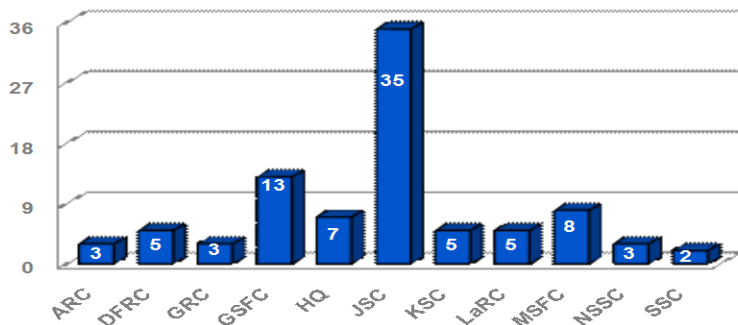
Assessment:

Human Resources – Processing: New Hires, Gov't Deposits/Re-deposits, Advance Sick Leave – Leave Donor

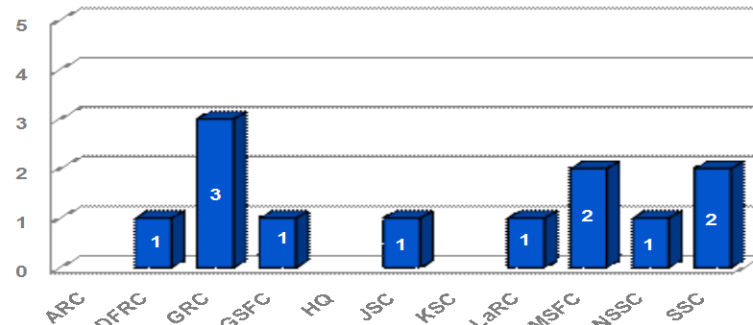
HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits - FY 11

Service Level Indicator: Not Applicable - Info Only

NEW HIRES - AUGUST 2011
Performance by Center

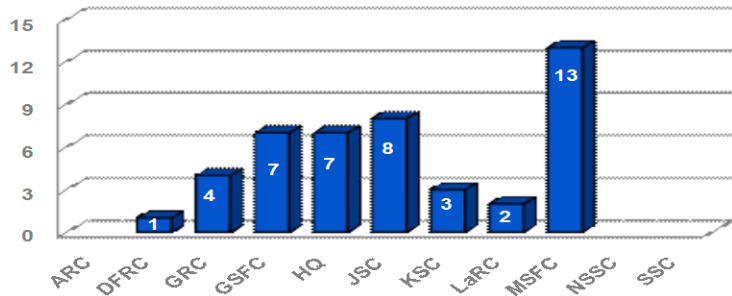


ADVANCE SICK LEAVE - AUGUST 2011
Performance by Center

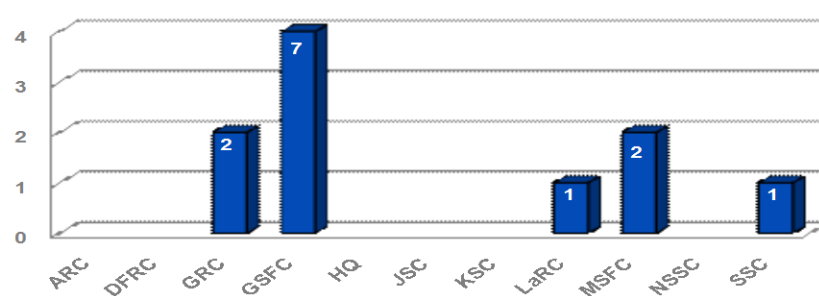


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
New Hires	97	53	60	187	84	55	44	68	60	56	89	
Gov't Deposits	38	40	49	42	40	48	25	28	34	29	45	
Adv Sick Leave	25	13	29	14	12	16	14	14	24	17	12	
Leave Donor	24	16	39	12	13	13	9	14	13	18	13	

Government Deposits/Re-Deposits - AUGUST 2011
Performance by Center



LEAVE DONOR - AUGUST 2011
Performance by Center



Assessment:

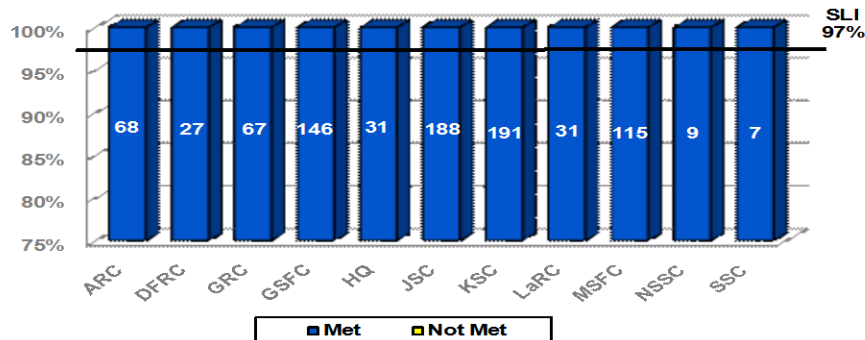
Human Resources

Personnel Action Processing

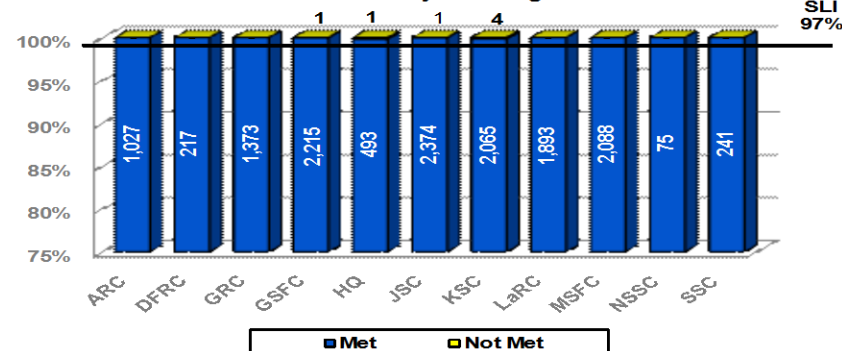
PERSONNEL ACTION PROCESSING - FY 11

Service Level Indicator: 97% of personnel transactions that are received at the NSSC by the established deadline are processed by the cutoff date established by Personnel Bulletin 2006-41 - Cla.

AUGUST 2011
Performance by Center Against SLI

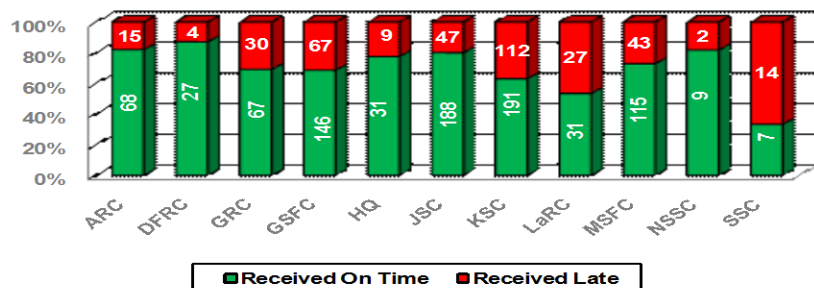


CUMULATIVE PERFORMANCE - FY 11
Performance by Center Against SLI

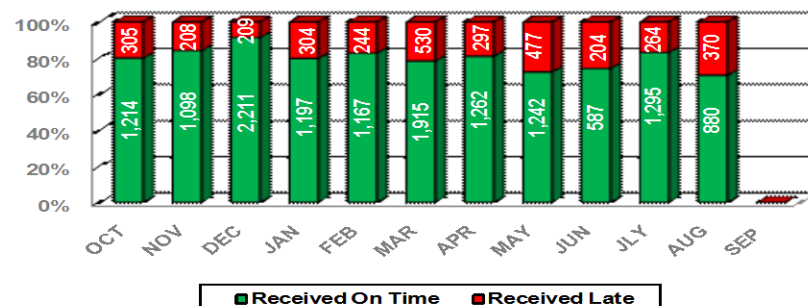


Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Timeliness		100.00%	100.00%	99.86%	100.00%	100.00%	99.84%	100.00%	100.00%	100.00%	99.92%	100.00%	
SLI Utilization		1,214	1,098	2,211	1,197	1,167	1,915	1,262	1,242	587	1,295	880	
Monthly Utilization		2,654	2,715	4,360	2,496	2,313	3,946	3,401	3,533	2,025	3,300	3,995	
Cumulative Utilization		2,654	5,369	9,729	12,225	14,538	18,484	21,885	25,418	27,443	30,743	34,738	

PROCESSED WITHIN PAY PERIOD RECEIVED
AUGUST 2011 - FY 11



CUMULATIVE WITHIN PAY PERIOD RECEIVED - FY 11

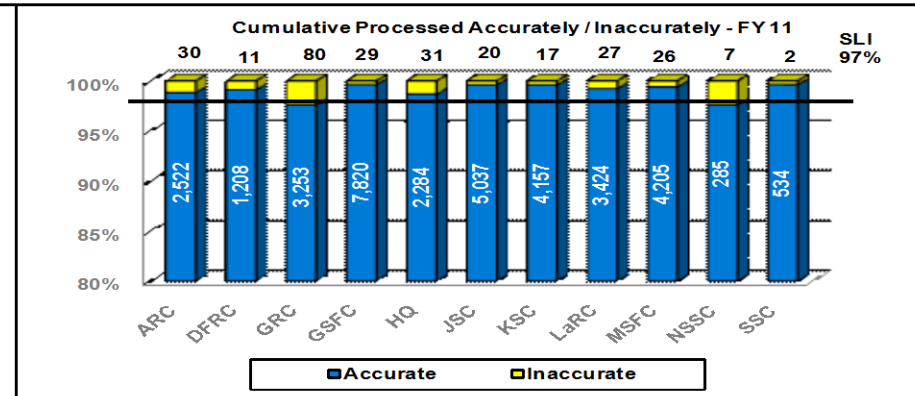
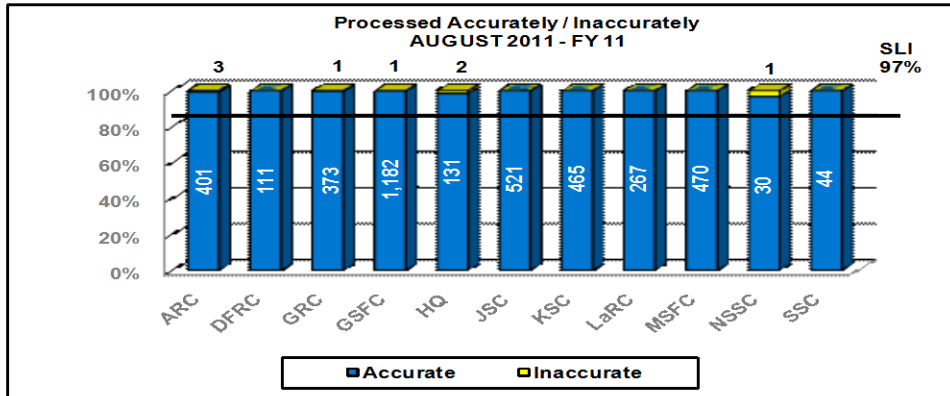


Assessment:

Human Resources Personnel Action Processing

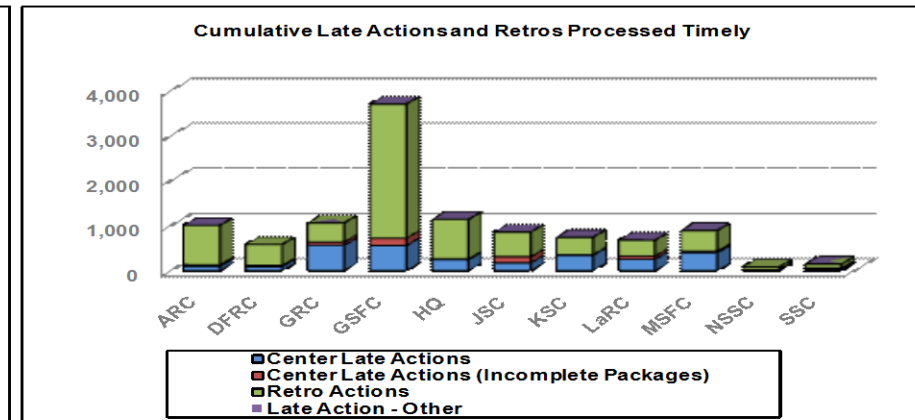
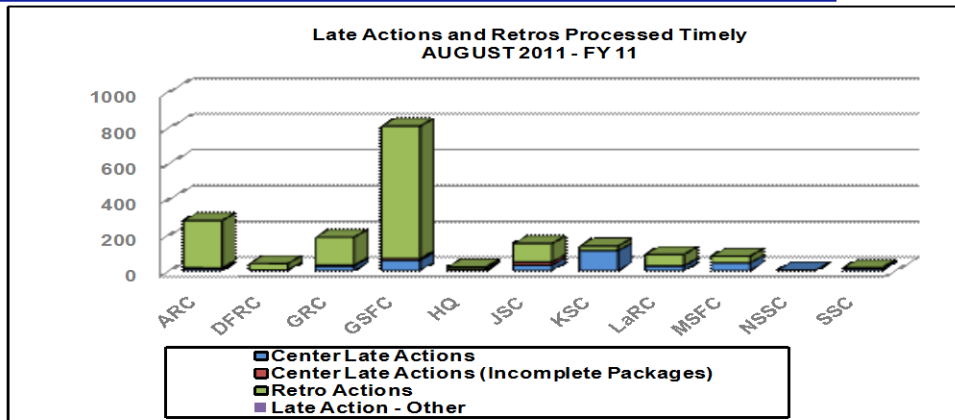
PERSONNEL ACTION PROCESSING - FY 11

Service Level Indicator: 97% of personnel transactions are processed accurately as defined by regulations and references.



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Accuracy		99.40%	99.52%	99.70%	99.36%	98.59%	99.42%	97.09%	99.16%	99.26%	99.67%	99.80%	
% Late Actions & Retros		20.1%	15.9%	8.6%	20.3%	17.3%	21.7%	19.1%	27.7%	25.8%	16.9%	29.6%	

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 11



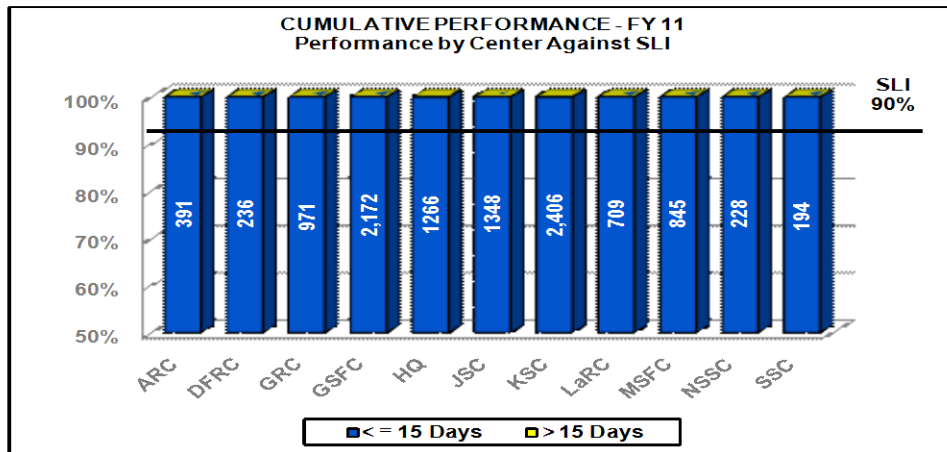
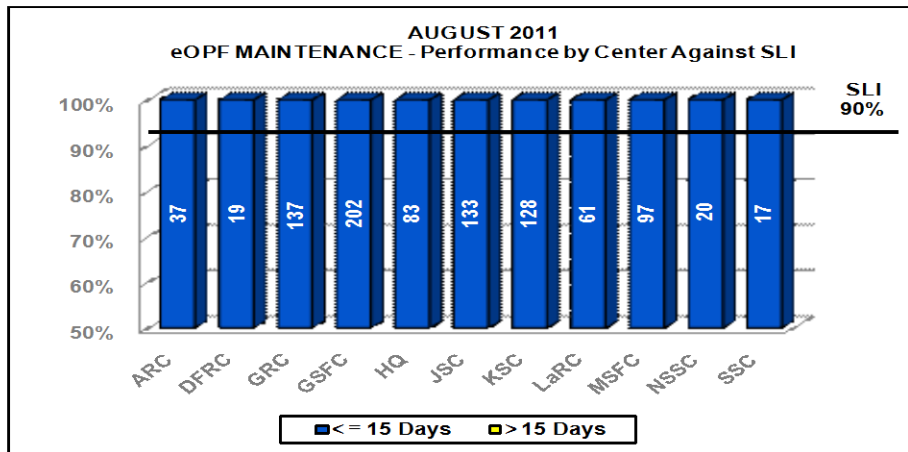
Assessment:

Human Resources

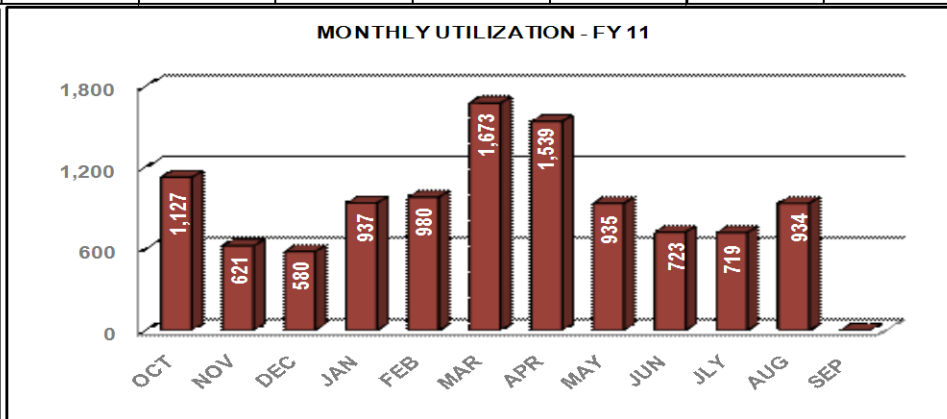
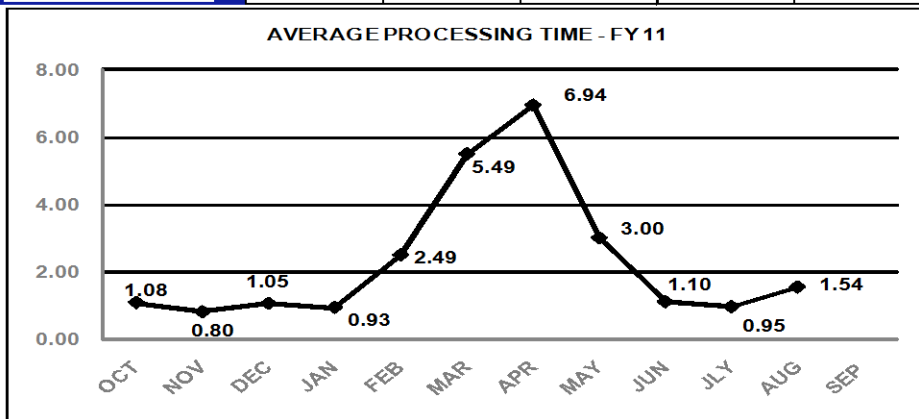
eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 11

Service Level Indicator: 90% of documents will be filed in the employee's eOPF within 15 days of receipt.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	99.94%	99.94%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	1,127	1,748	2,328	3,265	4,245	5,918	7,457	8,392	9,115	9,834	10,768	



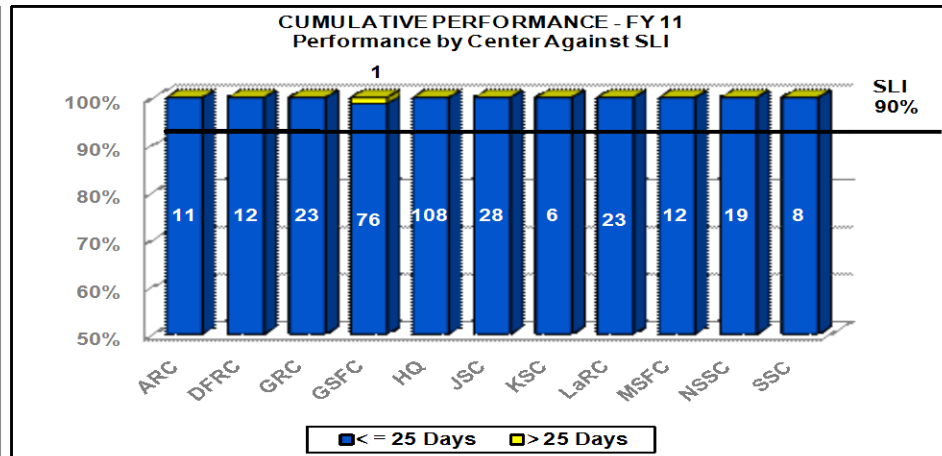
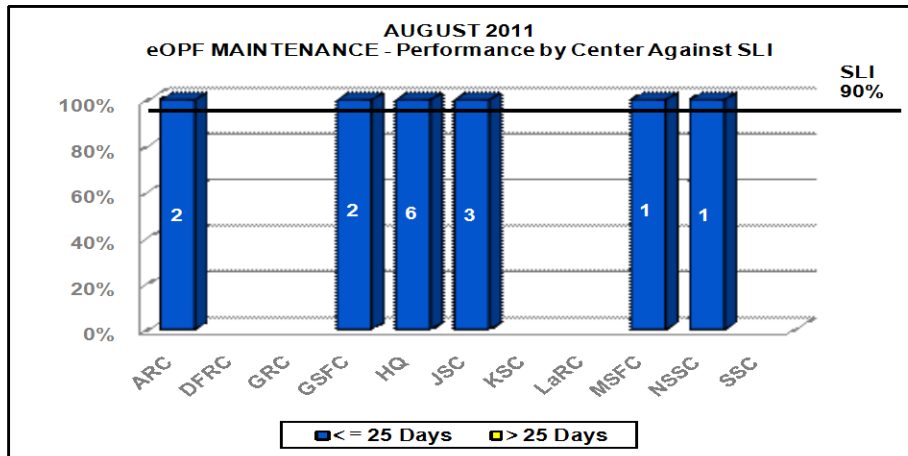
Assessment:

Human Resources

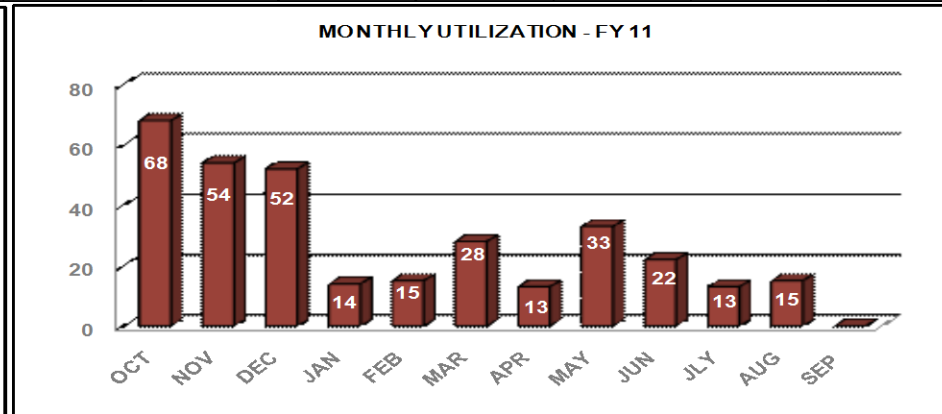
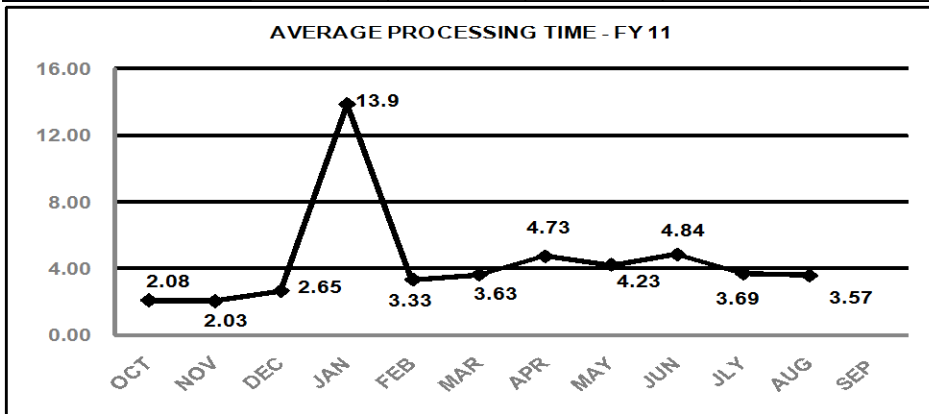
eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 11

Service Level Indicator: 90% of OPFs will be purged, validated and indexed in eOPF within 25 business days of receipt.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	92.86%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	68	122	174	188	203	231	244	277	299	312	327	



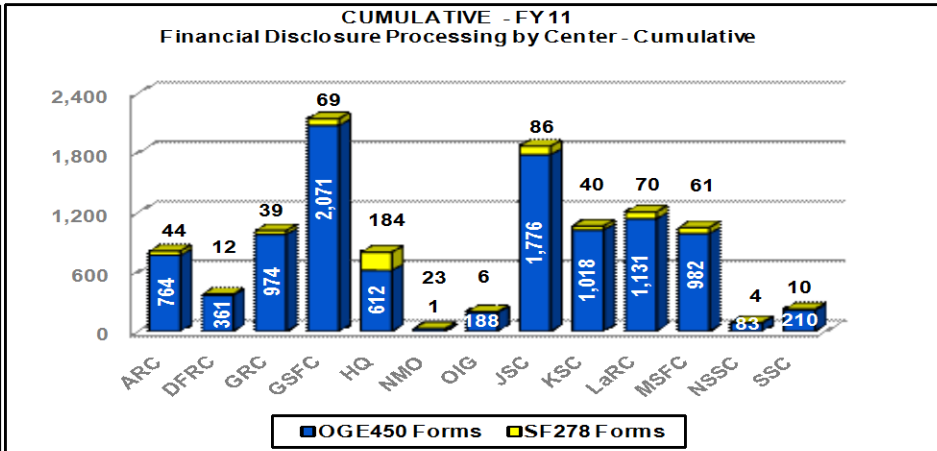
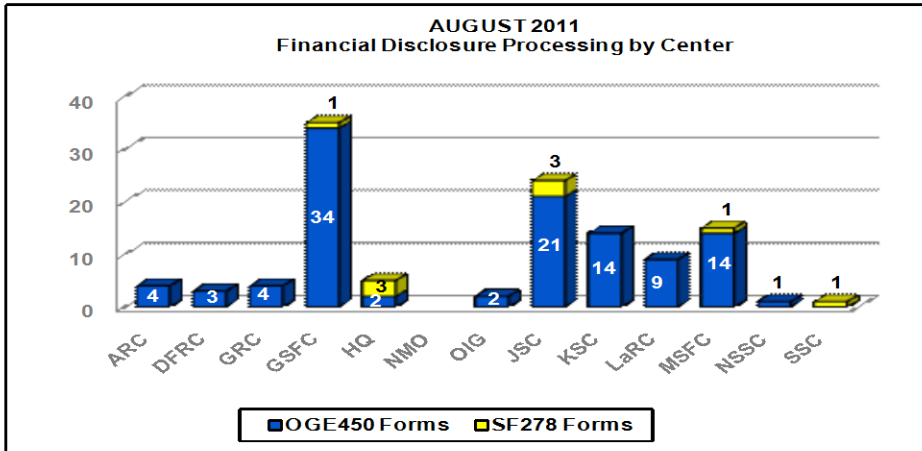
Assessment:

Human Resources

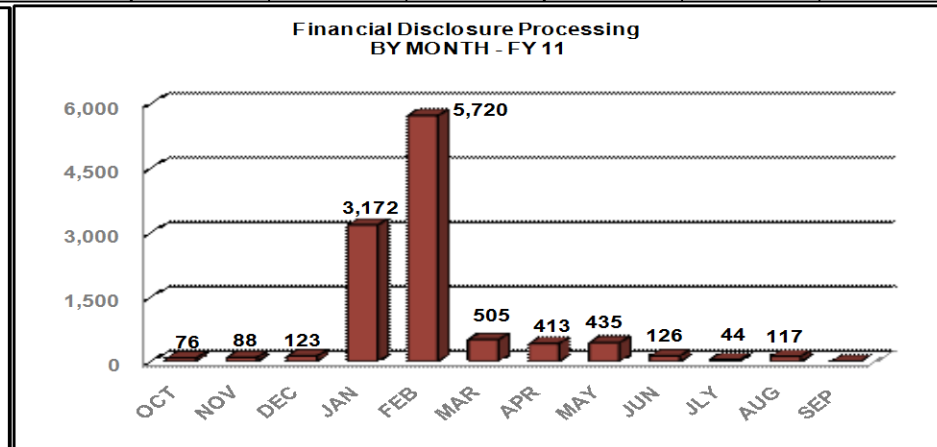
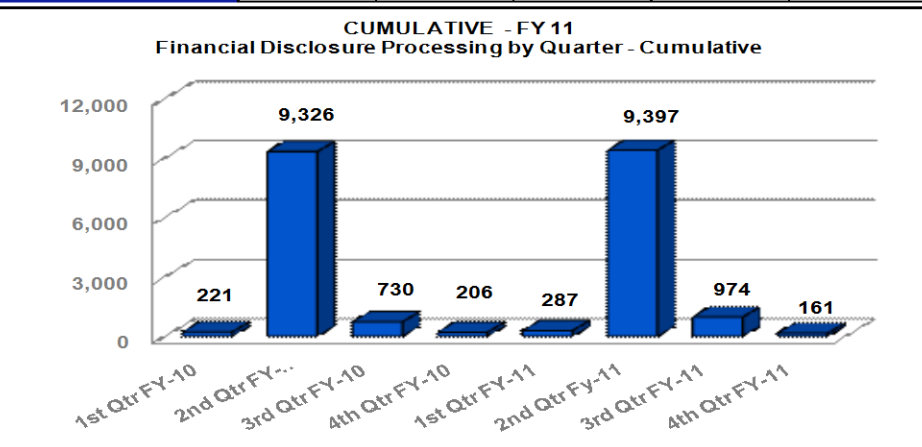
Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY 11

Financial Disclosure Processing by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	76	164	287	3,459	9,179	9,684	10,097	10,532	10,658	10,702	10,819	



Assessment:

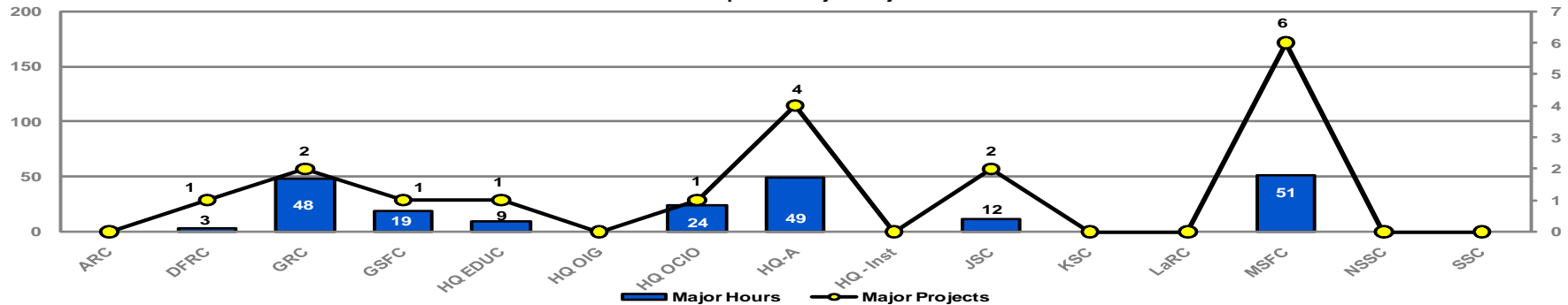
Human Resources

On-Line Training Course Development

On-Line Course Management - FY 2011

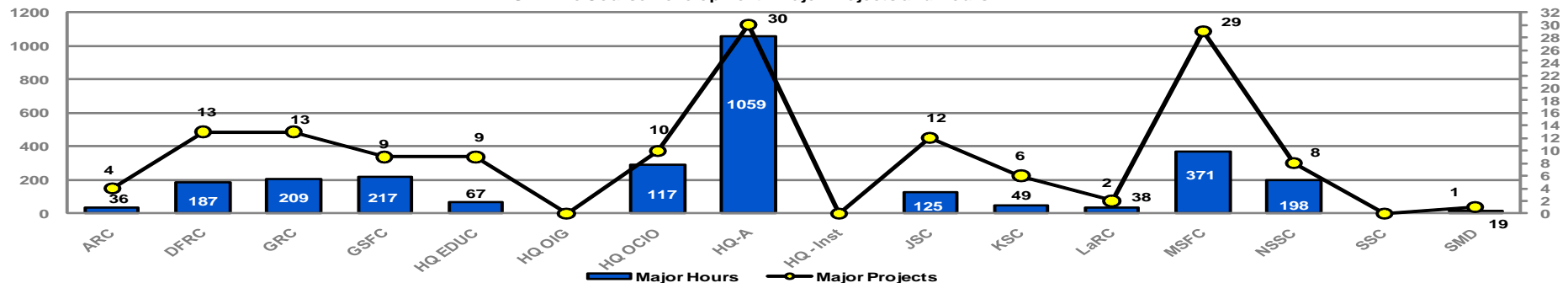
Service Level Indicator: Not a Performance Metric - For Utilization purposes only.

AUGUST 2011
On-Line Course Development - Major Projects and Hours



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
YTD-Major Hours	256	365	531	731	1022	1381	1674	1931	2366	2651	2866	
YTD-Major Projects	10	17	25	38	51	68	80	91	113	128	146	
YTD-Minor Hours	15	18	99	173	173	181	186	196	208	227	262	
	ARC	DFRC	GRC	GSFC	HQ-A	HQ-OCIO	JSC	KSC	LARC	MSFC	NSSC	SSC
Monthly Minor Hours - August		2			32	1						

Cumulative FY 2011
On-Line Course Development - Major Projects and Hours

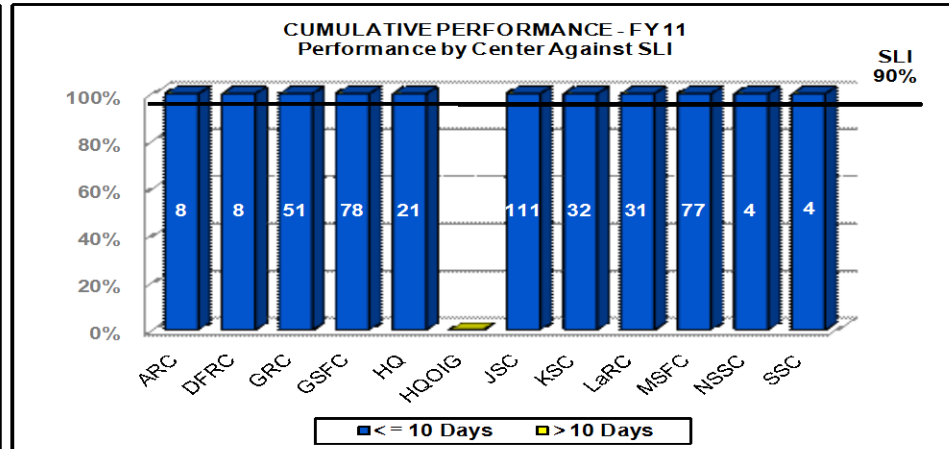
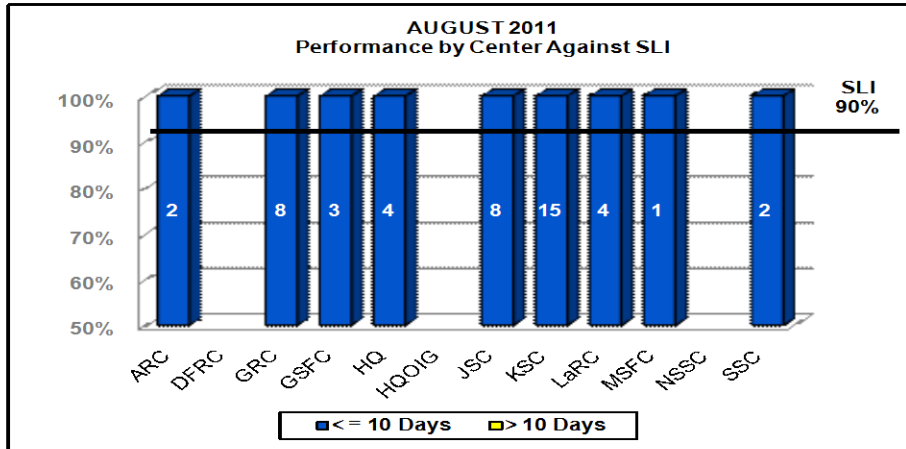


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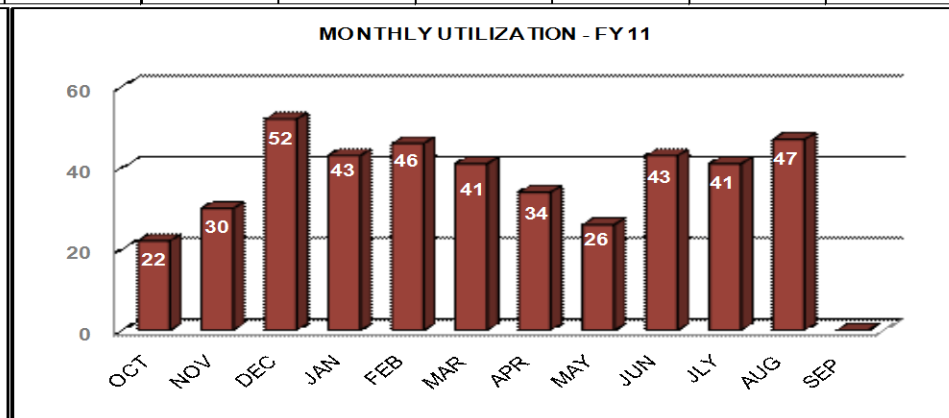
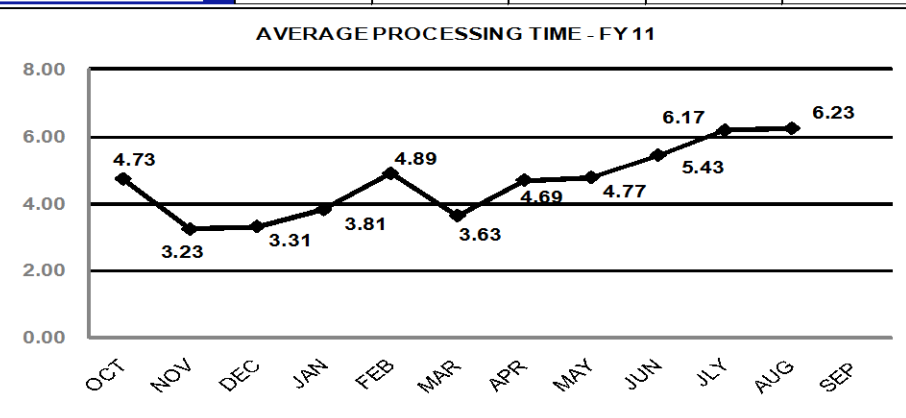
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 11

Service Level Indicator: 90% of on-site training actions (\$3,001-\$25,000) are awarded within 10 business days of receipt of a complete purchase request package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	22	52	104	147	193	234	268	294	337	378	425	

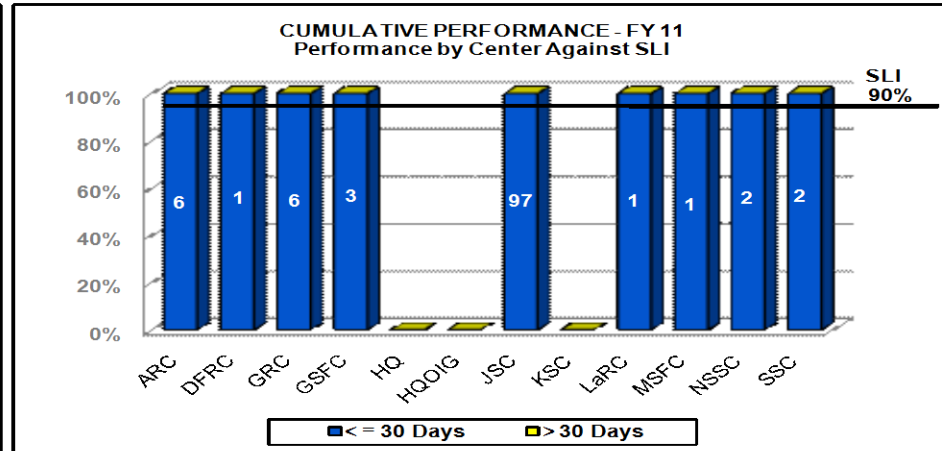
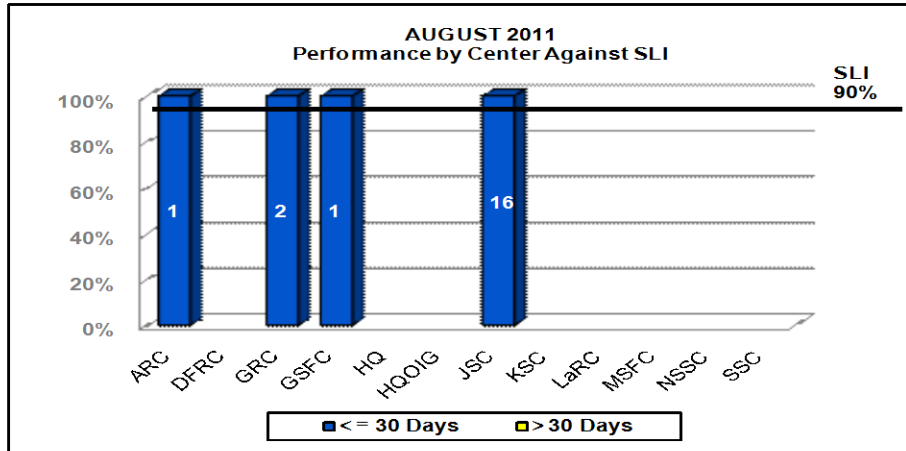


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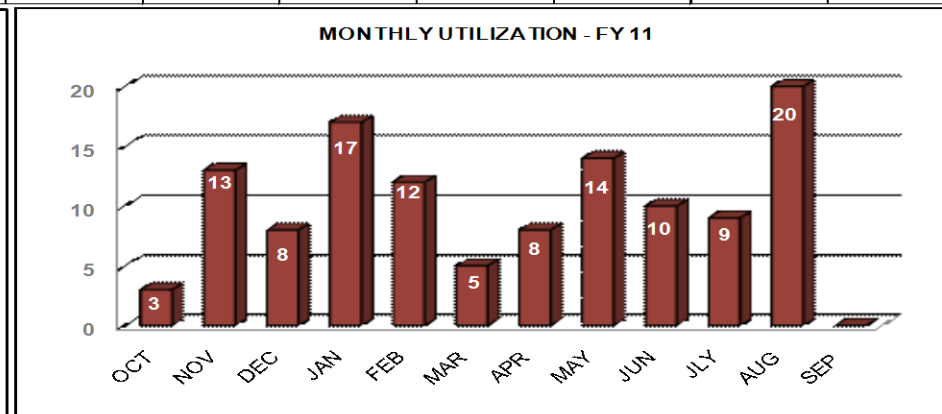
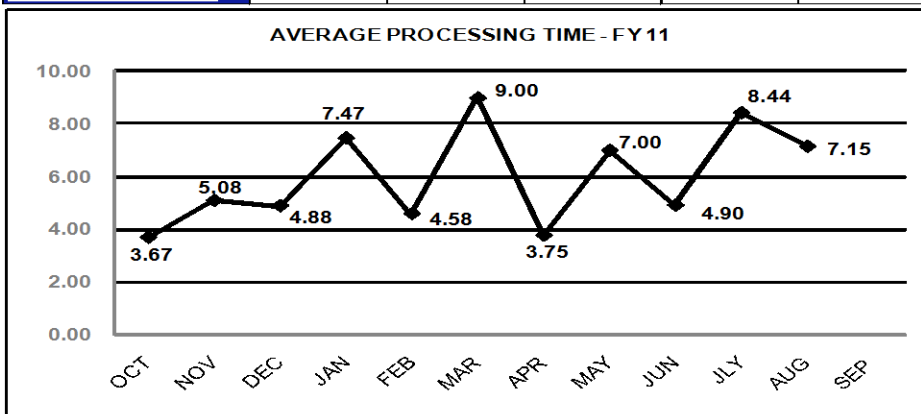
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 11

Service Level Indicator: 90% of on-site training actions (greater than \$25,000) are awarded within 30 business days of receipt of a completed purchase request package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	3	16	24	41	53	58	66	80	90	99	119	

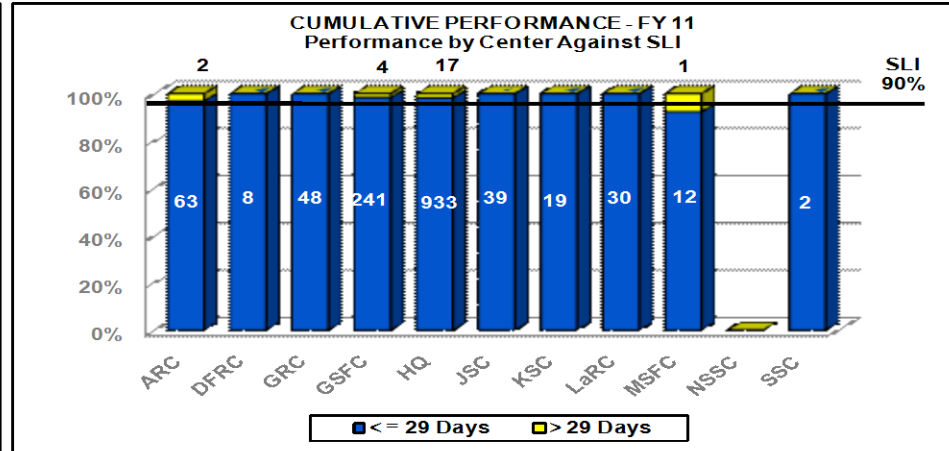
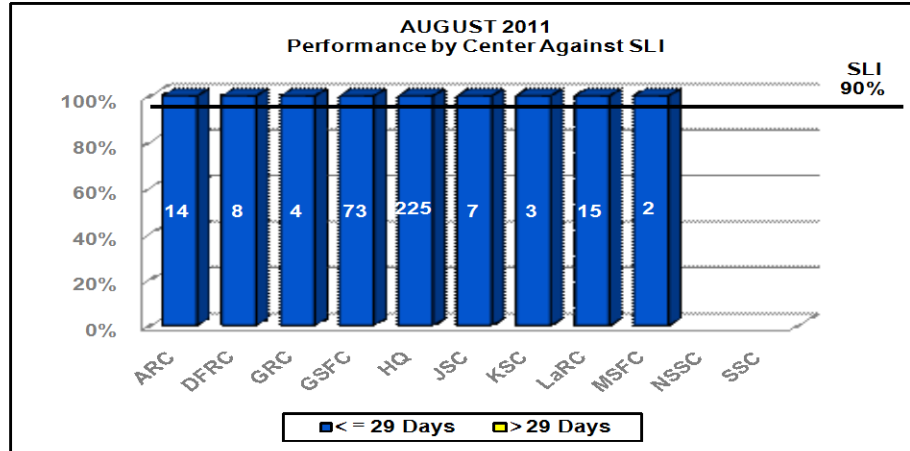


Assessment:

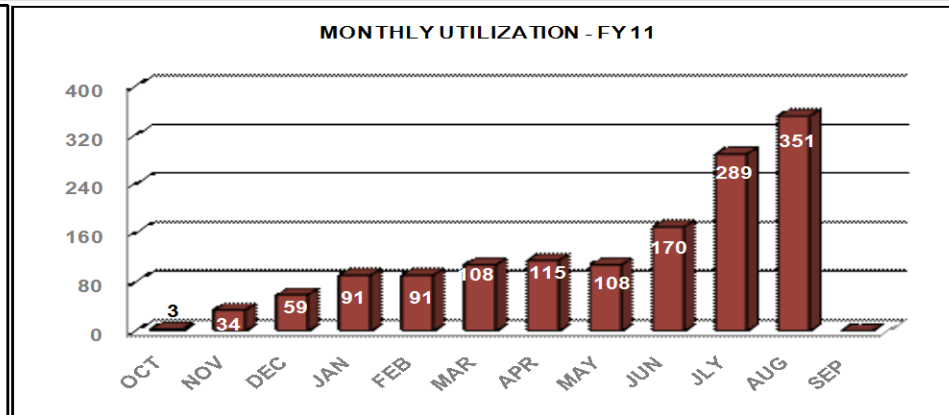
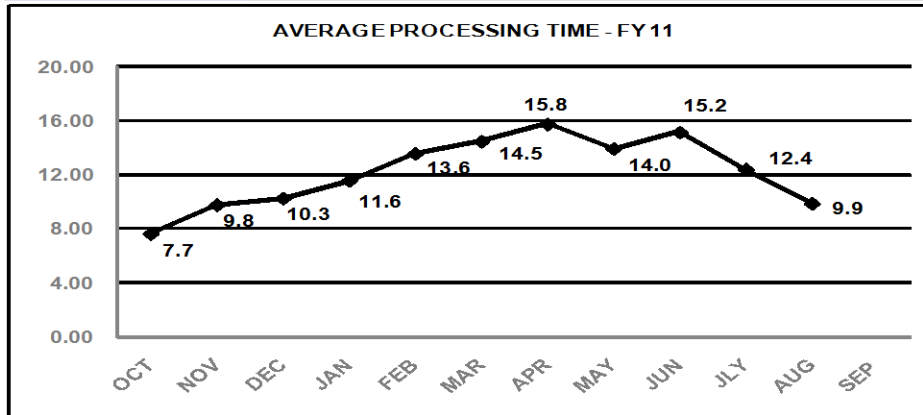
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS - FY 11

Service Level Indicator: 90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	94.92%	100.00%	100.00%	96.30%	93.91%	96.30%	98.82%	98.62%	100.00%	
Cumulative YTD	3	37	96	187	278	386	501	609	779	1068	1419	

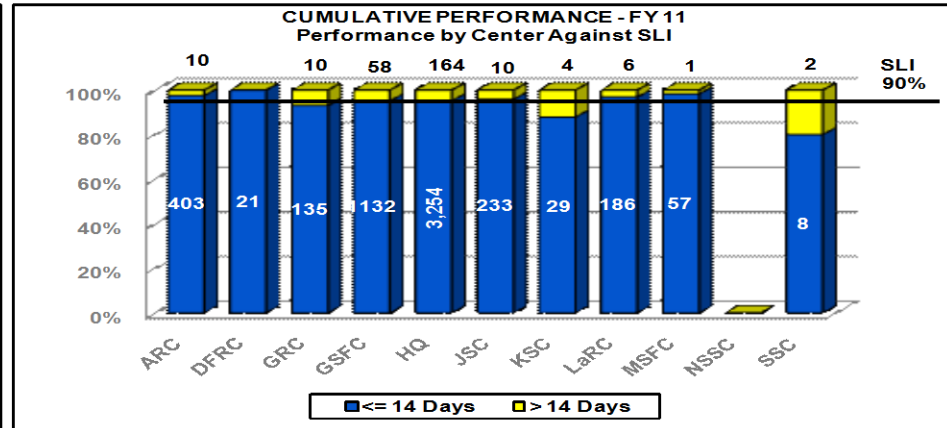
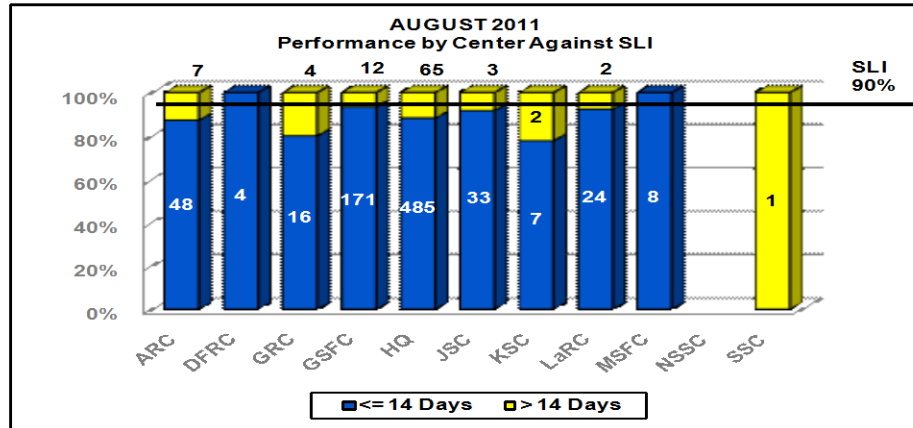


Assessment:

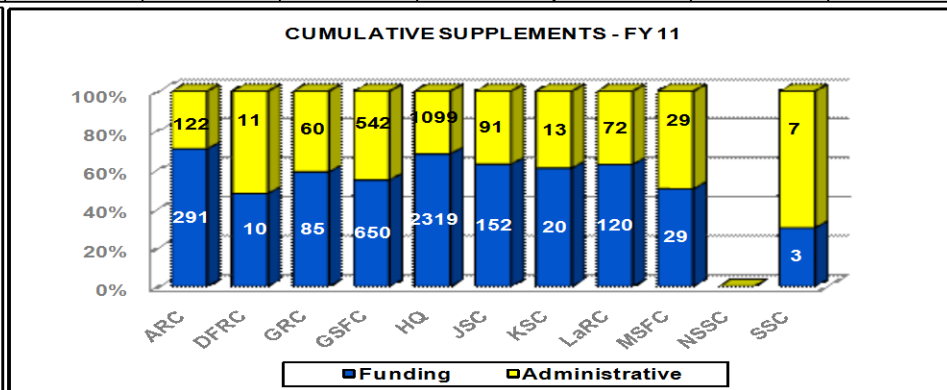
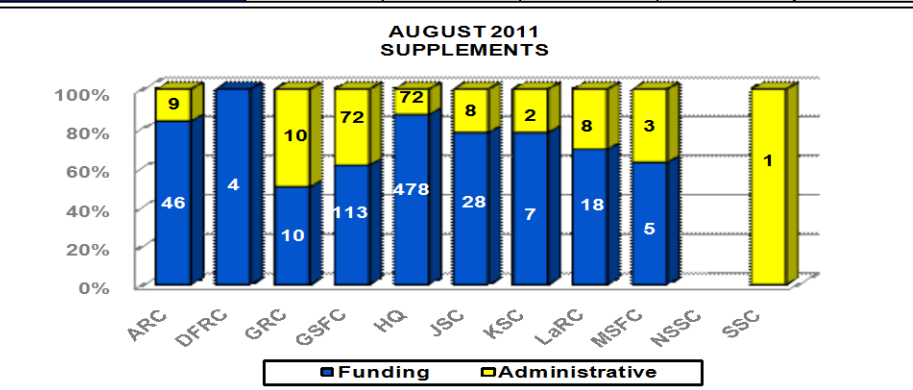
Procurement Grants & Cooperative Agreements – Supplements

GRANTS SUPPLEMENTS - FY 11

Service Level Indicator: 90% of award packages prepared within 14 calendar days of receipt of funding and/or other required data.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	97.41%	97.05%	99.70%	95.81%	97.50%	99.35%	98.09%	91.36%	95.28%	89.24%	
Funding YTD	38	328	608	773	1,001	1,298	1,566	1,870	2,349	2,970	3,679	
Administrative YTD	57	191	386	549	727	989	1,181	1,452	1,656	1,861	2,046	
Cumulative YTD	95	519	994	1,322	1,728	2,287	2,747	3,322	4,005	4,831	5,725	

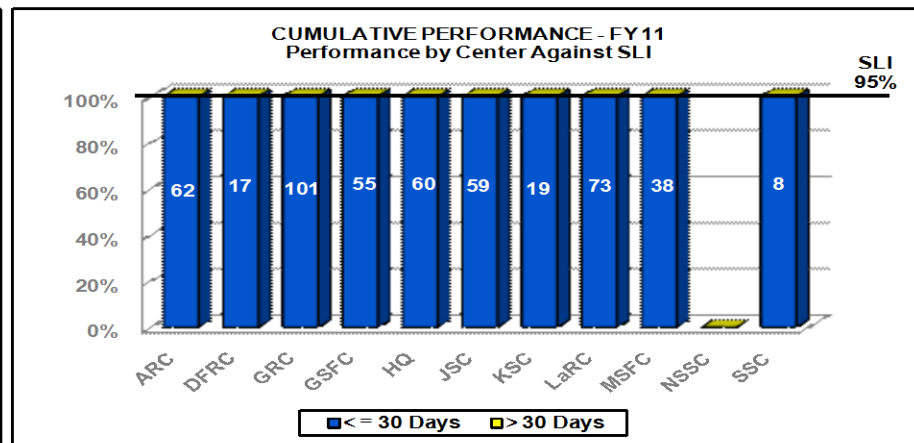
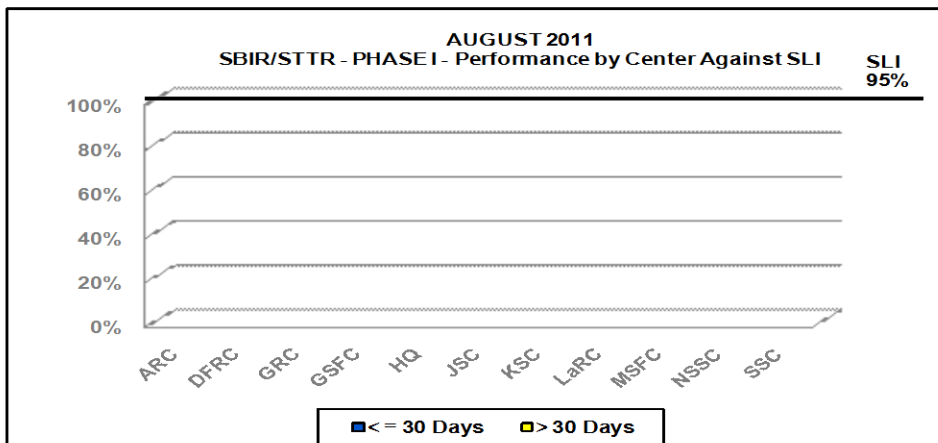


Assessment:

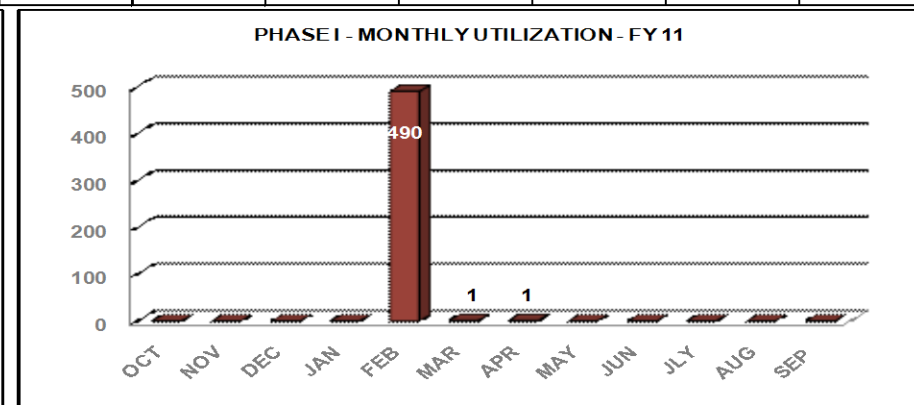
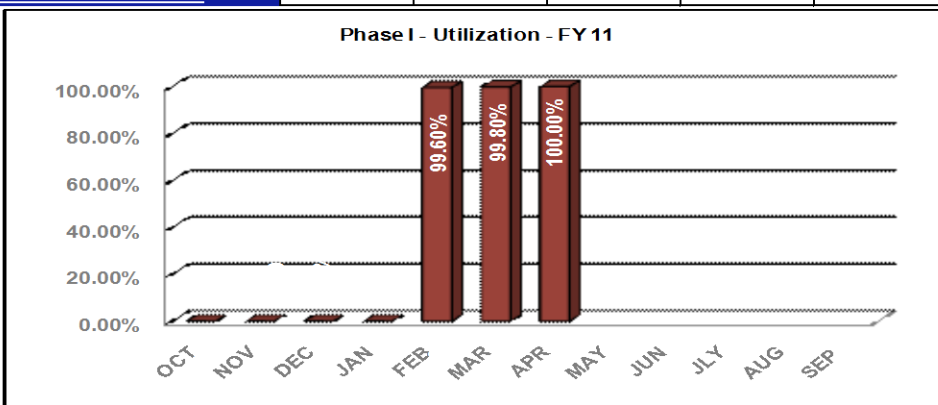
Procurement SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 11

Service Level Indicator: Complete 95% of qualified SBIR/STTR Phase I awards within the Program Office prescribed deadline.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%		
Phase I % Complete	0	0	0	0	99.6%	99.8%	100.0%	100.0%	100.0%	100.0%		
Cumulative YTD	0	0	0	0	490	491	492	492	492	492		



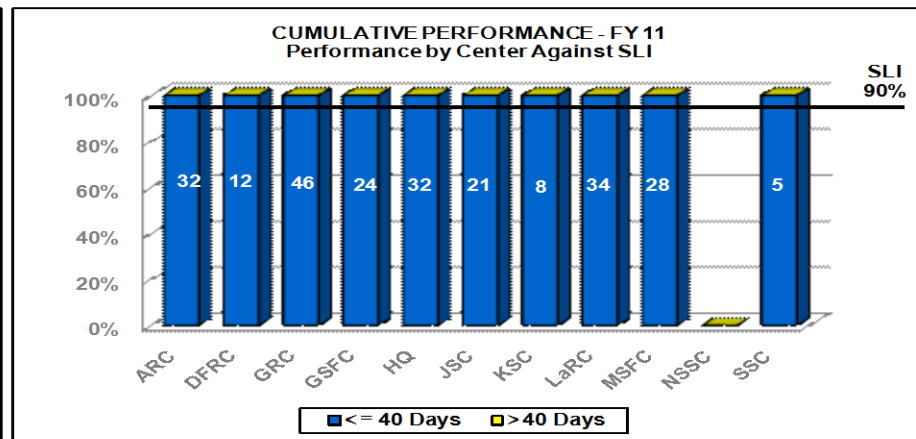
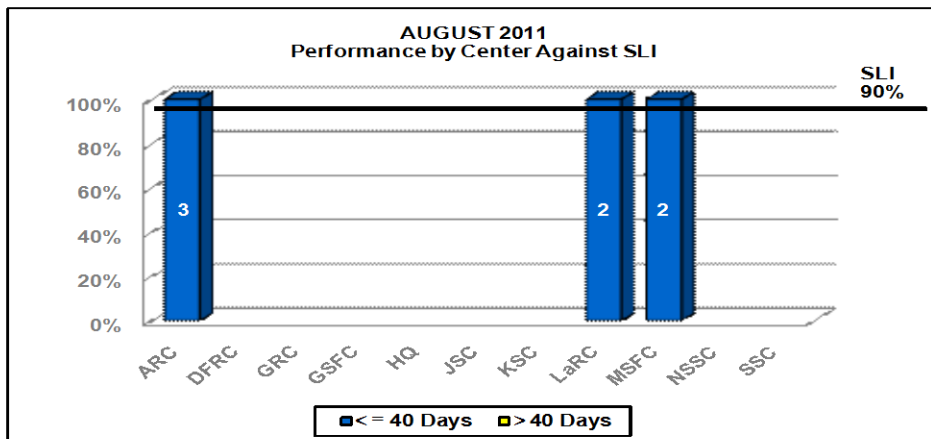
Assessment:

Procurement

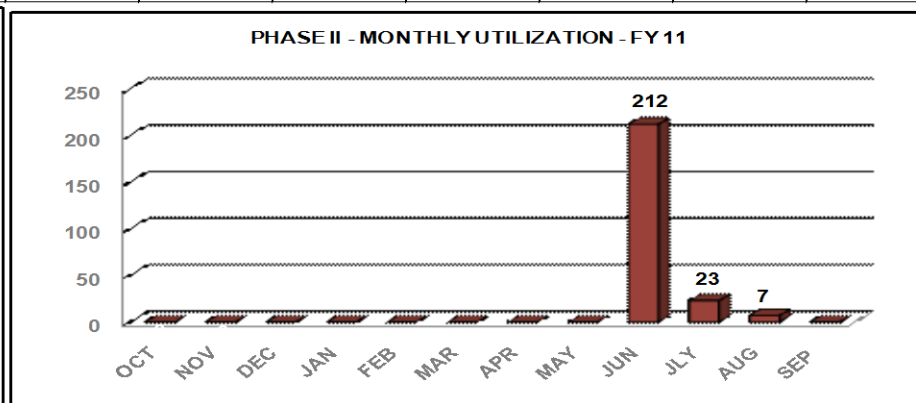
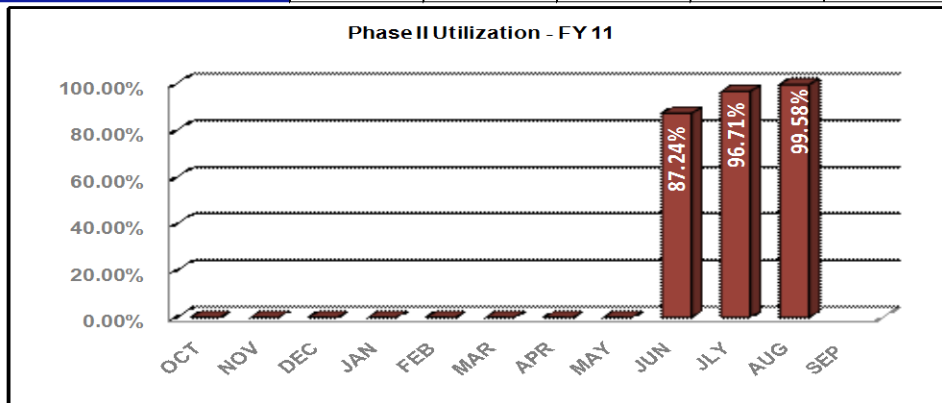
SBIR / STTR – PHASE II

SBIR / STTR - PHASE II - FY 11

Service Level Indicator: Complete 90% of qualified SBIR/STTR Phase II awards within the Program Office prescribed deadline.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	
Phase II % Complete	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	87.24%	96.71%	99.58%	
Cumulative YTD	0	0	0	0	0	0	0	0	212	235	242	



Assessment:

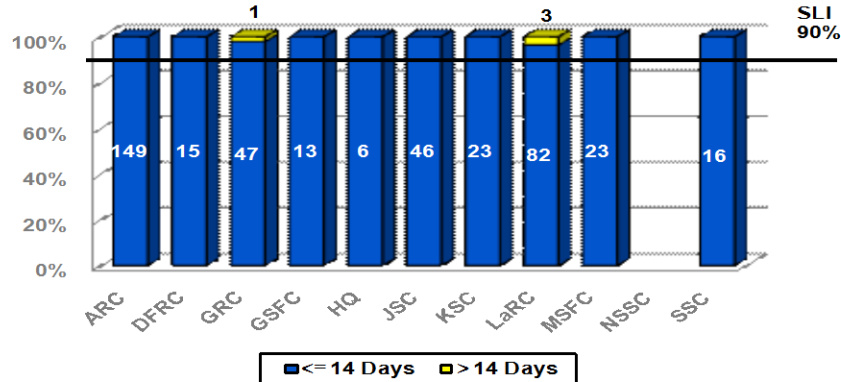
Procurement

Unilateral SBIR / STTR – Funding Modifications

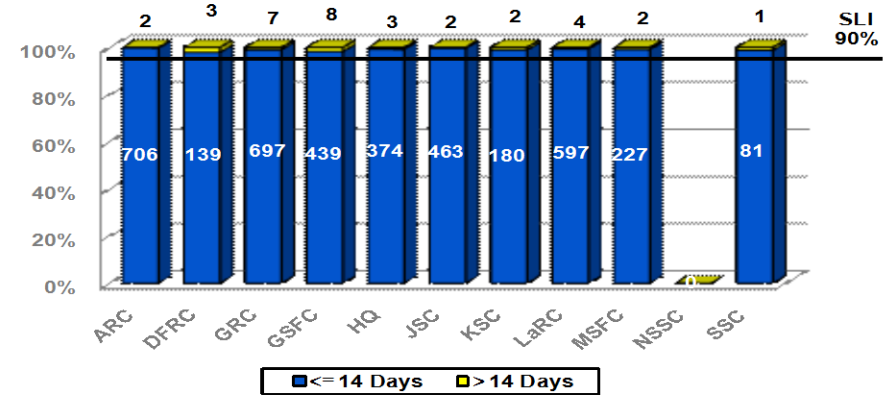
Unilateral SBIR / STTR Funding Modifications - FY 11

Service Level Indicator: Unilateral SBIR/STTR Funding Modifications – 90% of modification actions occur within 14 calendar days of receipt of funding document.

AUGUST 2011
Performance by Center Against SLI

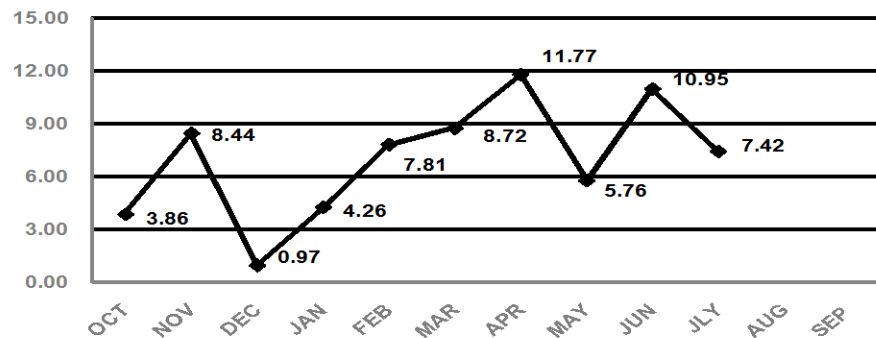


CUMULATIVE PERFORMANCE - FY 11
Performance by Center Against SLI

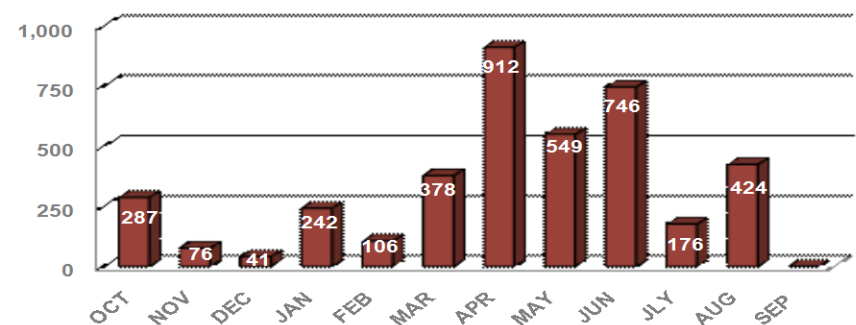


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	99.47%	98.68%	100.00%	98.12%	98.86%	99.06%	
Cumulative YTD	287	363	404	646	752	1130	2042	2591	3337	3513	3937	

AVERAGE PROCESSING TIME - FY 11



MONTHLY UTILIZATION - FY 11



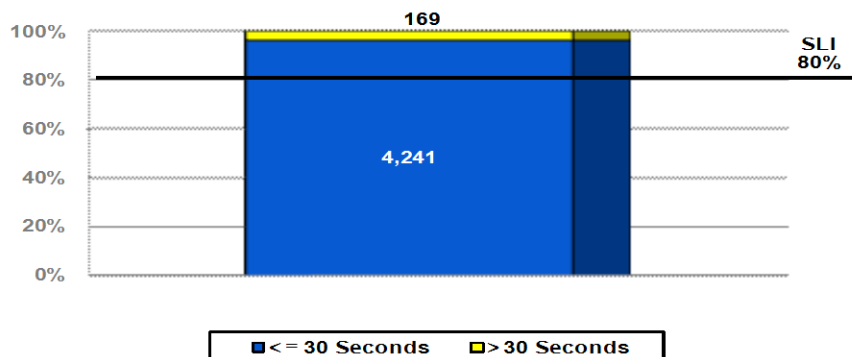
Assessment:

Customer Contact Center Average Speed of Answer

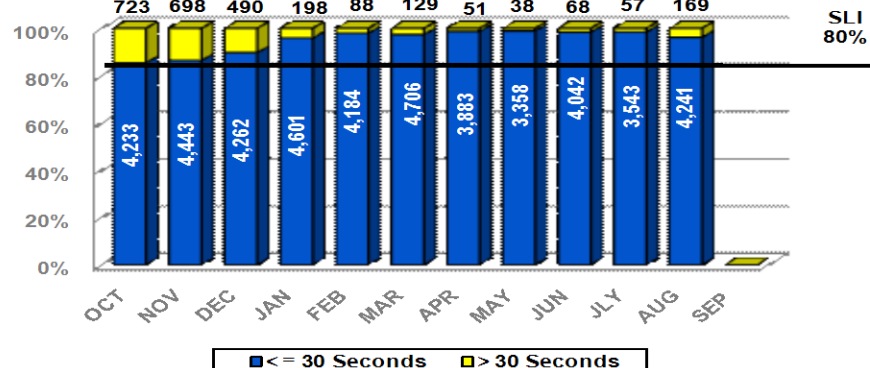
CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 11

Service Level Indicator: 80% of Customer Calls are answered within 30 Seconds during NSSC business hours and Call Abandonment rate does not exceed 7%.

AUGUST 2011
Performance Against SLI

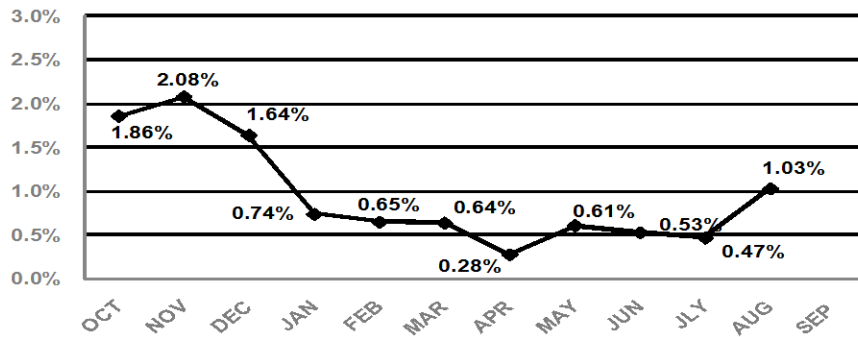


CUMULATIVE PERFORMANCE - FY 11
Performance Against SLI

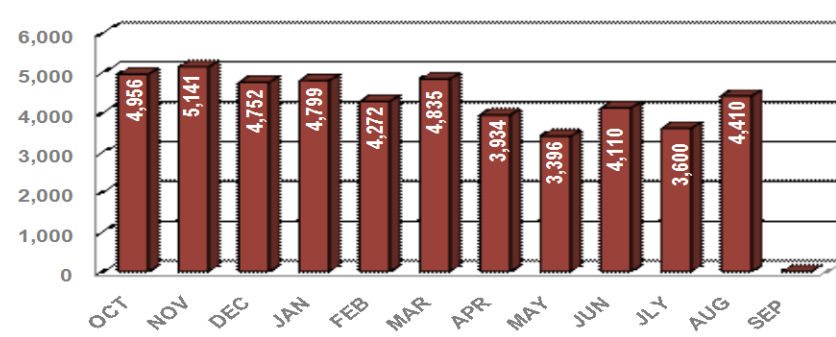


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	85.41%	86.42%	89.69%	95.87%	97.94%	97.33%	98.70%	98.88%	98.35%	98.42%	96.17%	
Cumulative YTD	4,956	10,097	14,849	19,648	23,920	28,755	32,689	36,085	40,195	43,795	48,205	

Call Abandonment Rate - FY 11



MONTHLY UTILIZATION - FY 11

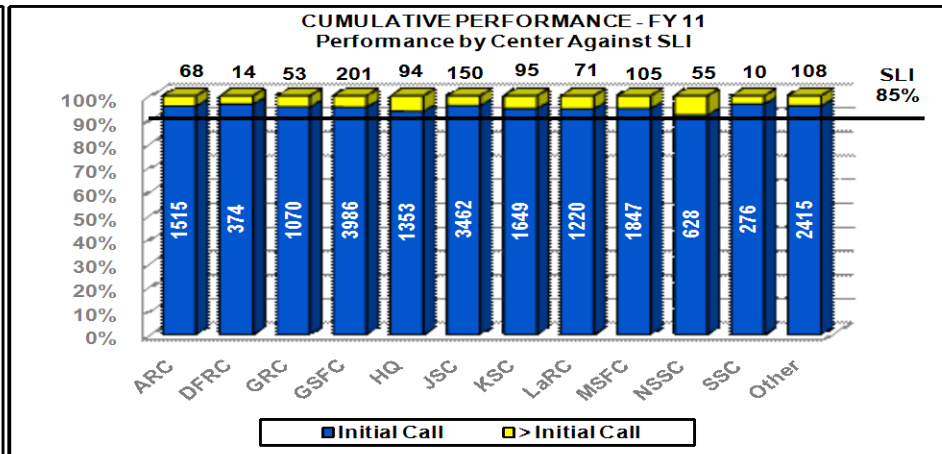
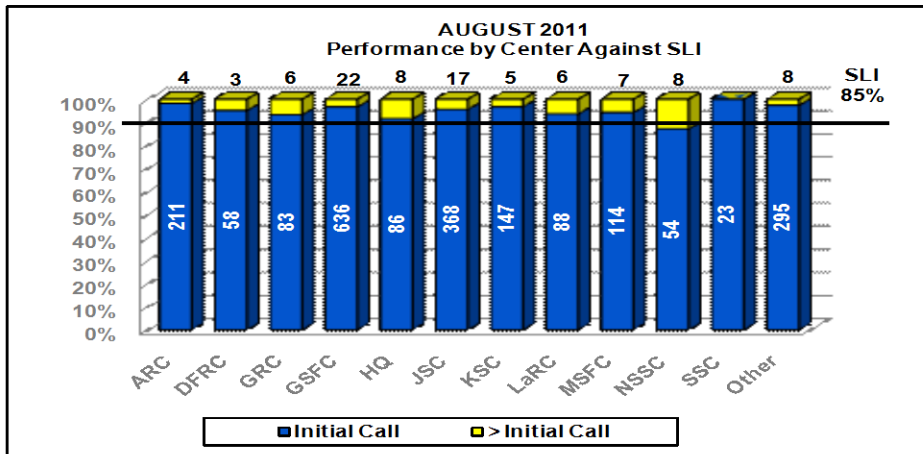


Call Abandonment Rate Metric: < 7%

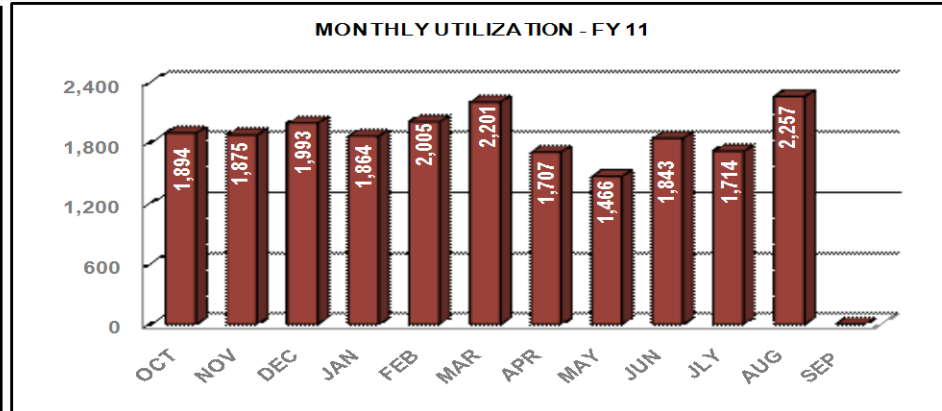
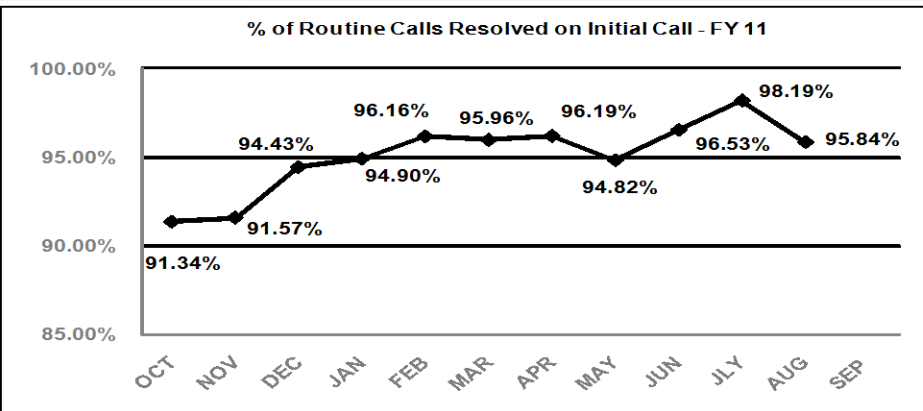
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 11

Service Level Indicator: 85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	91.34%	91.57%	94.43%	94.90%	96.16%	95.96%	96.19%	94.82%	96.53%	98.19%	95.84%	
Cumulative YTD	1,894	3,769	5,762	7,626	9,631	11,832	13,539	15,005	16,848	18,562	20,819	

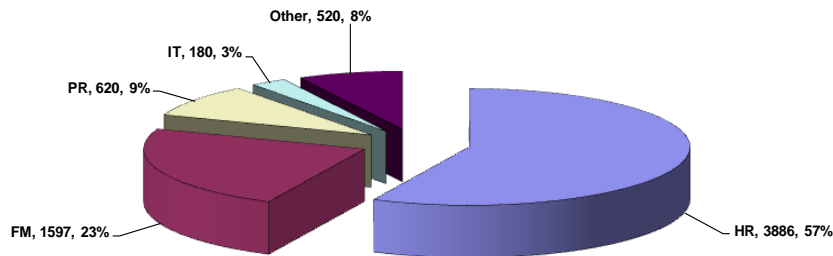


Assessment:

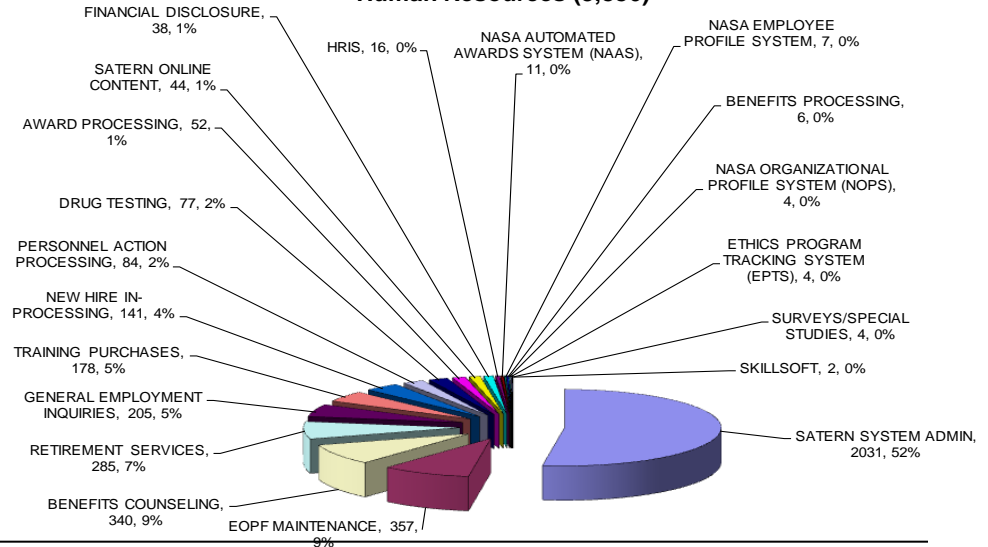
Customer Contact Center

Customer Inquiries Resolved (by Category and Type)

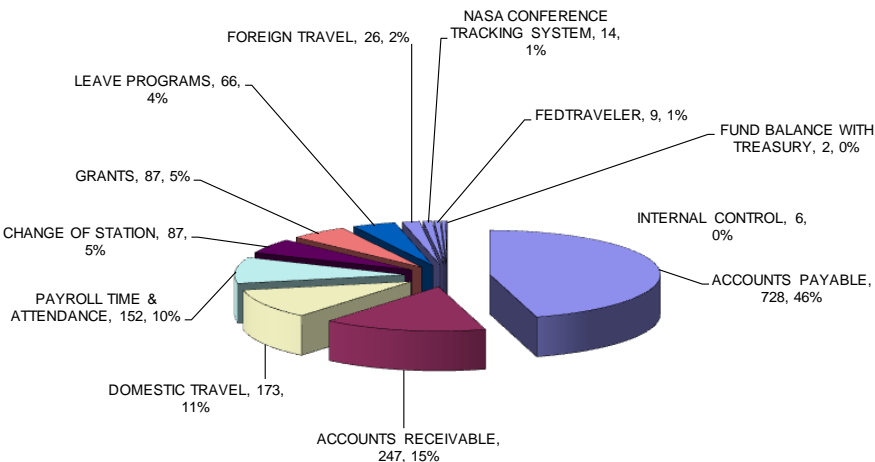
Customer Inquiries Resolved by Category for August 2011 (6,803)



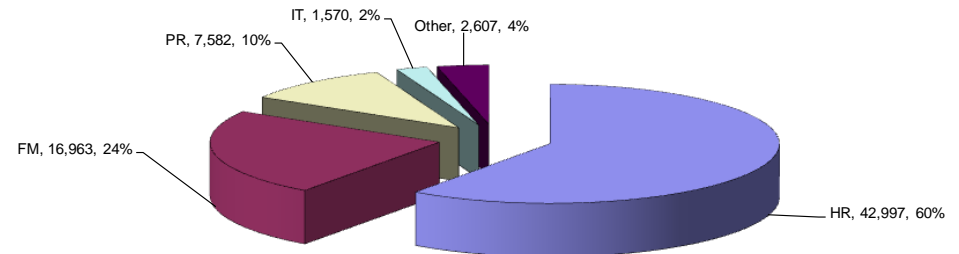
**Customer Inquiries Resolved for August 2011
Human Resources (3,886)**



**Customer Inquiries Resolved for August 2011
Financial Management (1,597)**



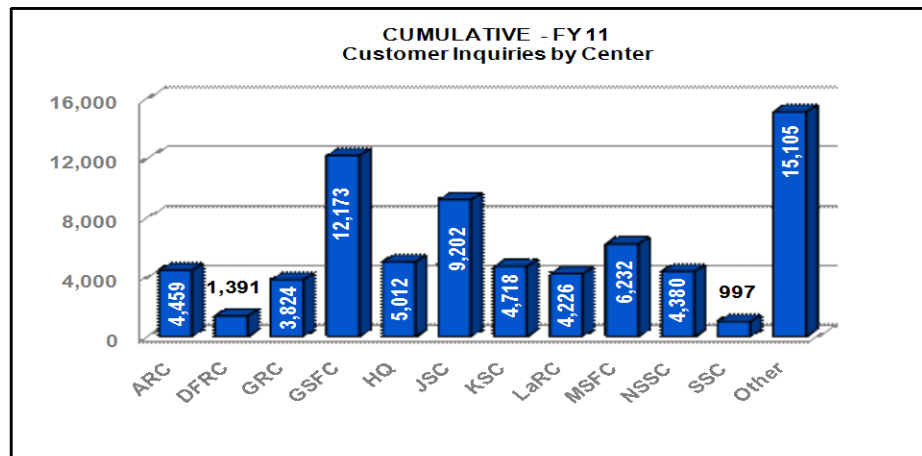
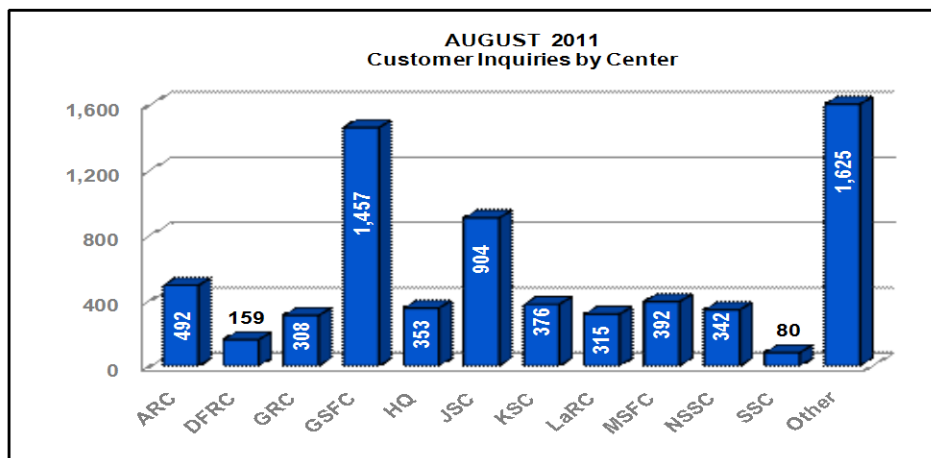
**Customer Inquiries Resolved by Category
Cumulative FY11 (71,719)**



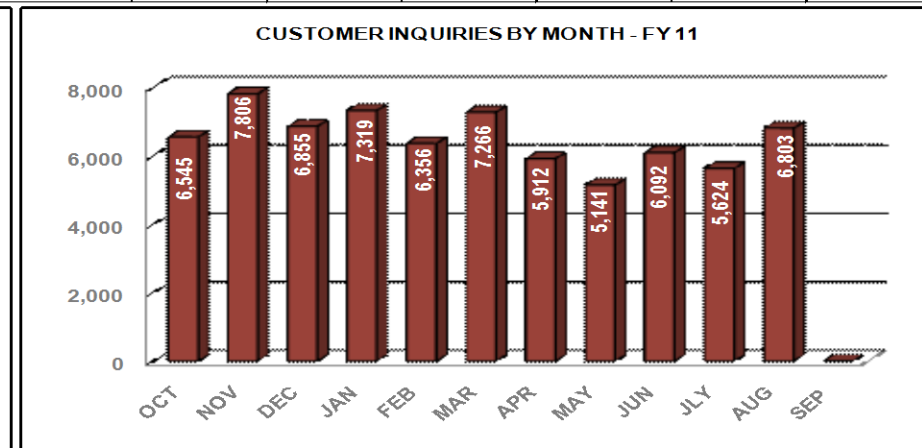
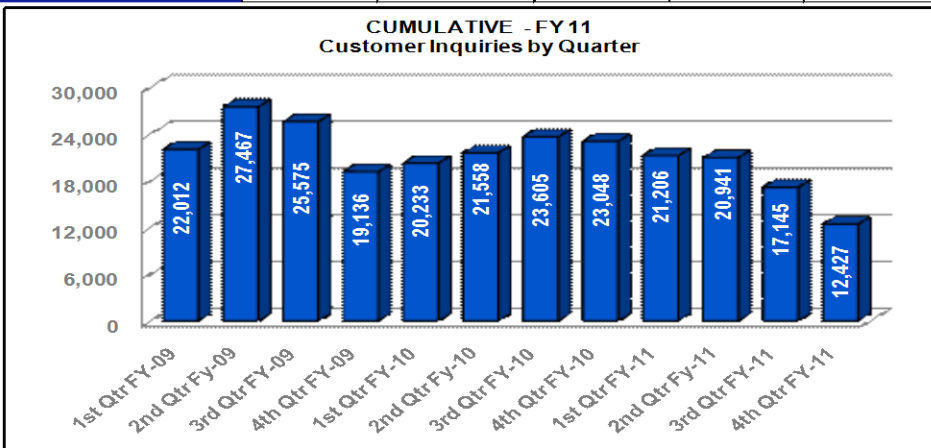
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 11

Customer Inquiries Resolved by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	6,545	14,351	21,206	28,525	34,881	42,147	48,059	53,200	59,292	64,916	71,719	



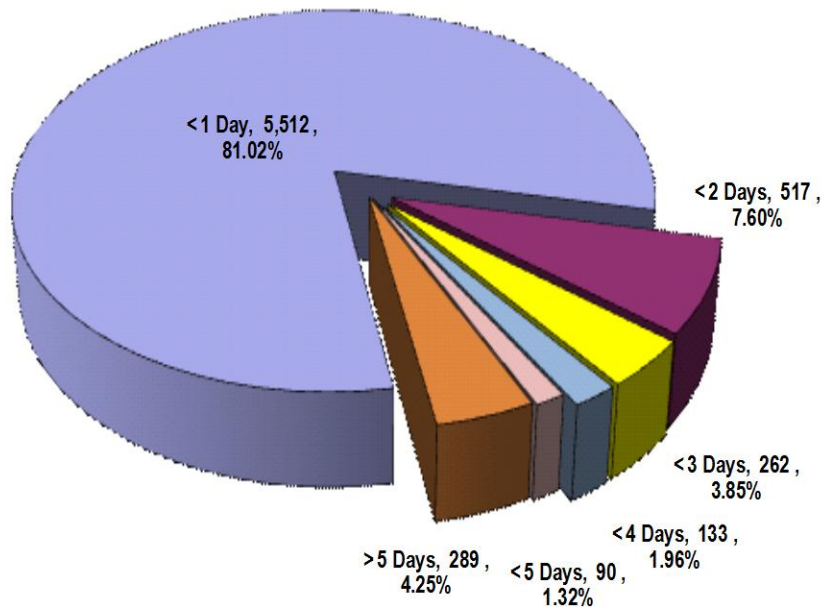
Assessment:

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

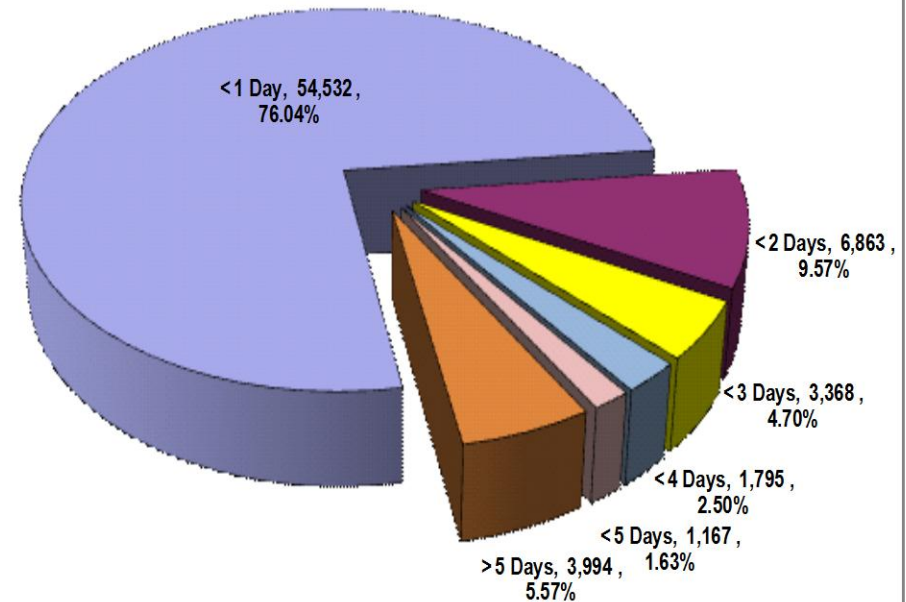
Service Level Indicator:

Customer Inquiries (Resolution by Days)

AUGUST 2011 - Total - 6,803



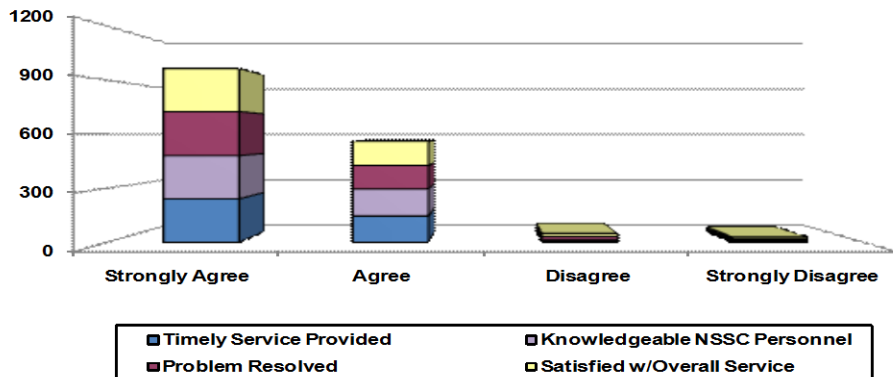
Cumulative FY 11 - Customer Inquiries - Resolved - 71,719



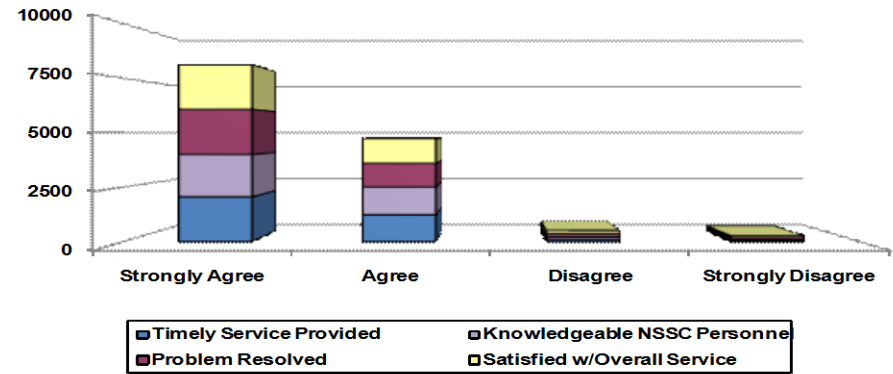
Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY 11

August 2011
Contact Center Customer Survey Responses

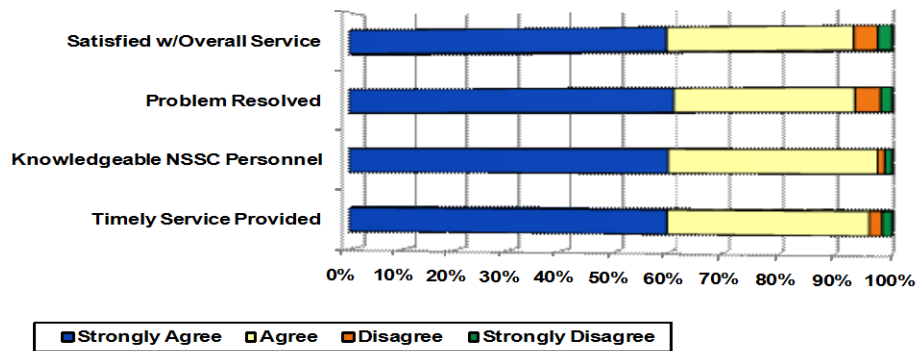


CUMULATIVE - FY 11
Contact Center Customer Survey Responses

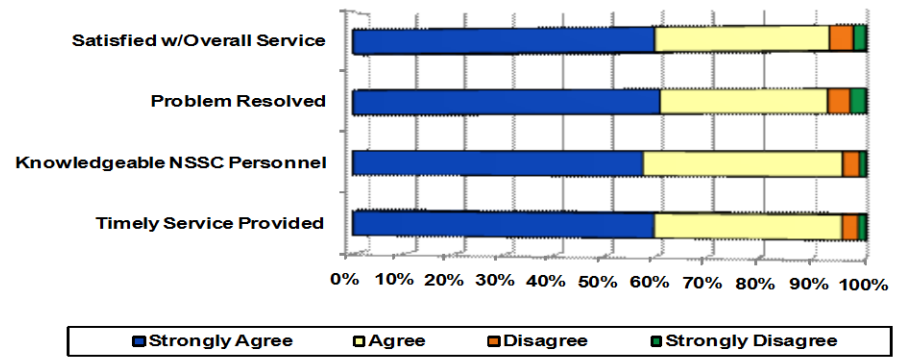


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	94.23%	94.87%	93.79%	96.23%	92.21%	93.08%	93.20%	94.08%	94.98%	95.16%	95.08%	
Cumulative Satisfaction	94.23%	94.55%	94.29%	94.78%	94.27%	94.07%	93.94%	93.96%	94.07%	94.18%	94.26%	

August 2011
Contact Center Customer Survey Responses



Cumulative FY-11 Contact Center Customer Survey



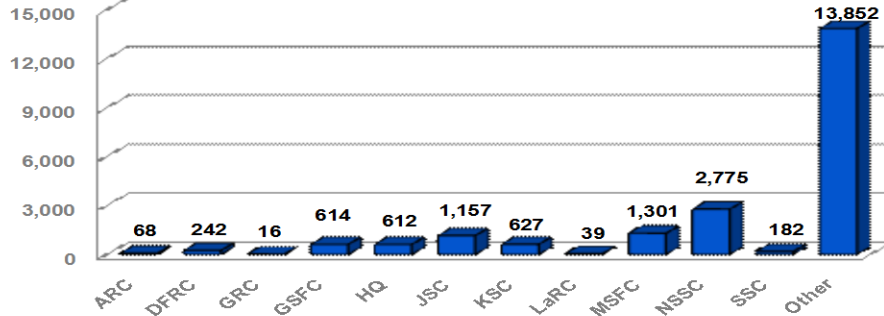
Assessment: 96.03% of the randomly selected customers responded that Timely Service was provided; 97.50% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 93.50% of randomly selected customers thought that their problem was resolved to their satisfaction; 93.28% of the randomly selected customers were satisfied with the overall service of the NSSC.

Customer Service Web Visits By Center

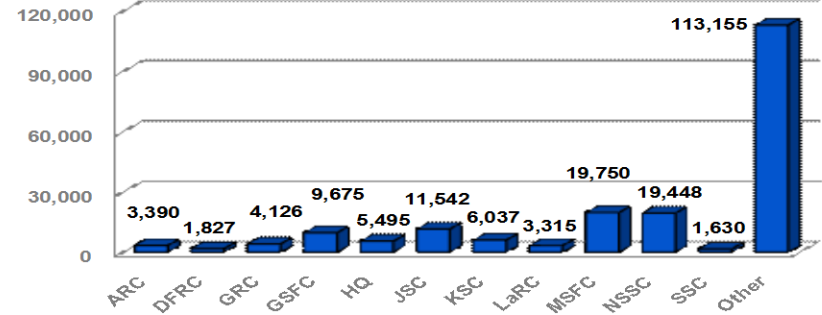
CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%

AUGUST 2011
Customer Service Web Visits by Center

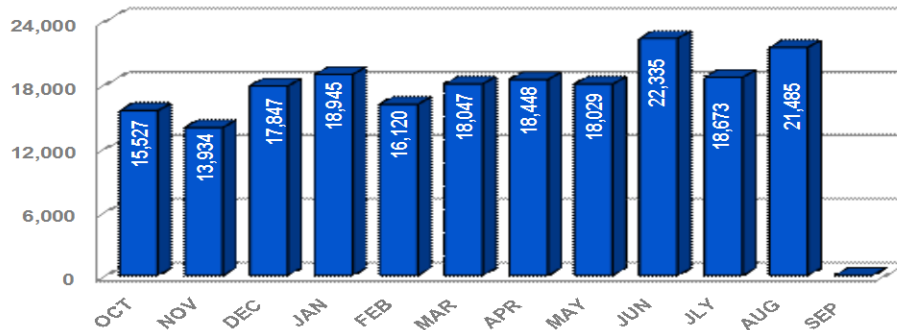


CUMULATIVE - 2011
Customer Service Web Visits by Center

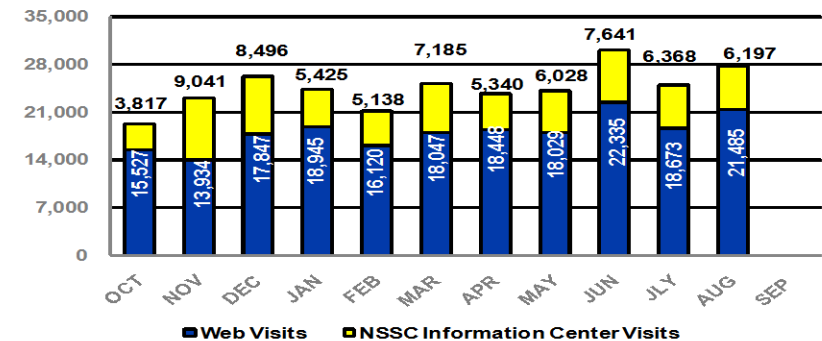


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	99.96%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD - Customer Web Visits	15,527	29,461	47,308	66,253	82,373	100,420	118,868	136,897	159,232	177,905	199,390	
Cumulative YTD - NSSC Information Center Visits	3,817	12,858	21,354	26,779	31,917	39,102	44,442	50,470	58,111	64,479	70,676	

TOTAL CUSTOMER SERVICE WEB VISITS
By Month - FY 2011



TOTAL NSSC WEB VISITS
By Month - FY 2011

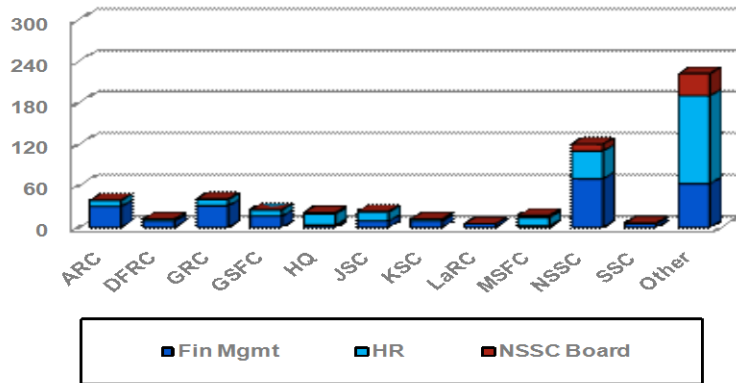


Assessment:

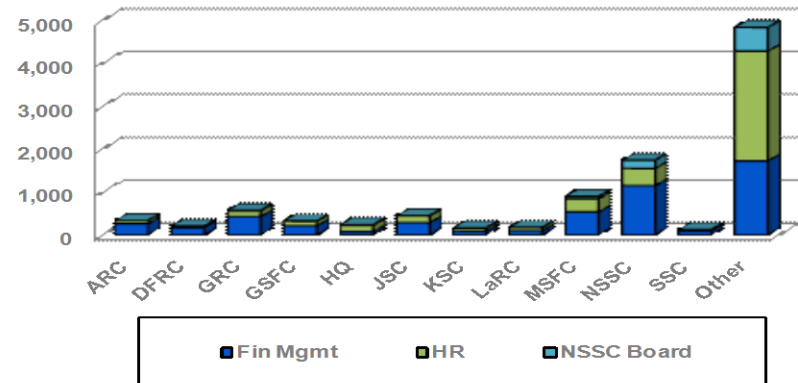
Customer Service Web Site Communities Visits By Center

CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES

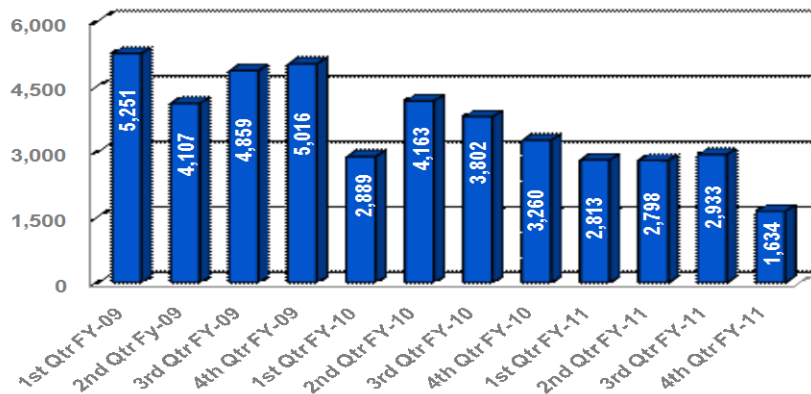
AUGUST 2011
Community Web Visits by Center



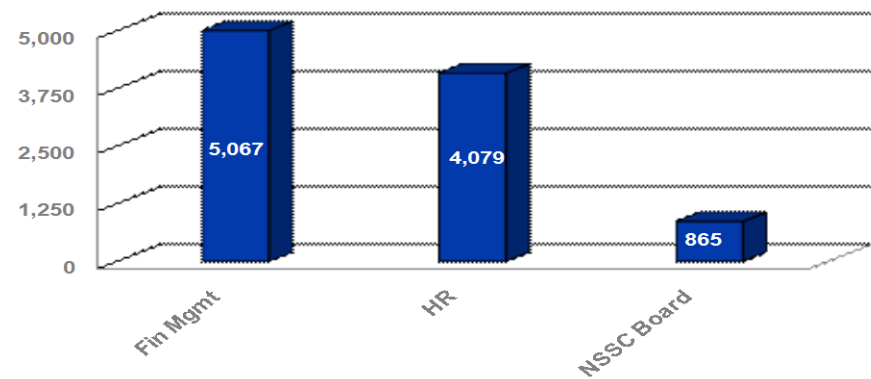
CUMULATIVE 2011
Community Web Visits by Center



Customer Service Web Visits by Communities by Quarter



**TOTAL COMMUNITY WEB VISITS
FY 2011**

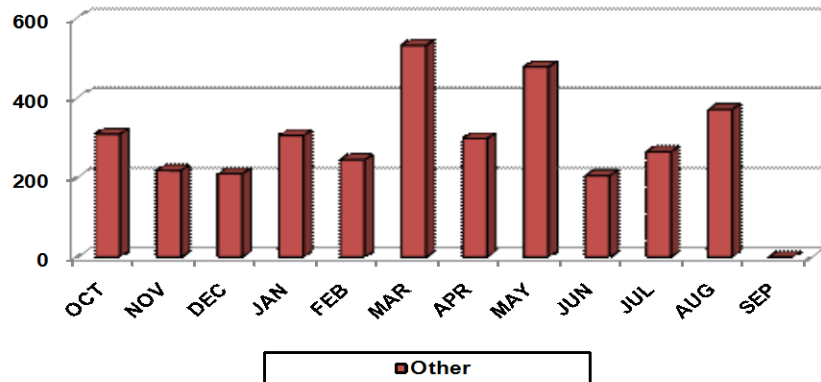


Assessment

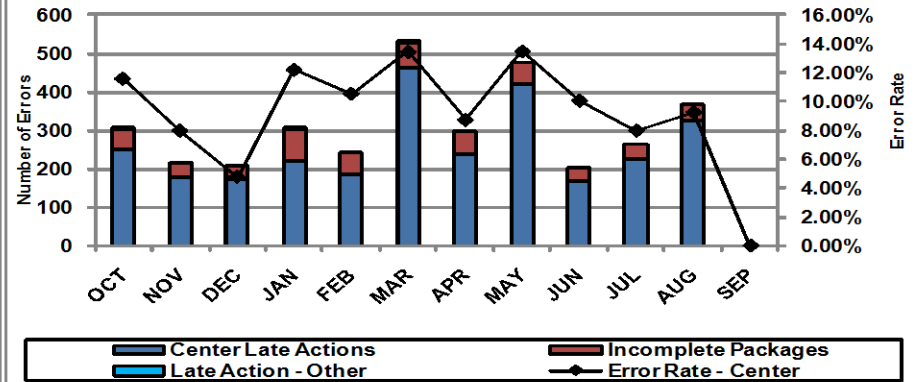
Quality Measurements Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 11

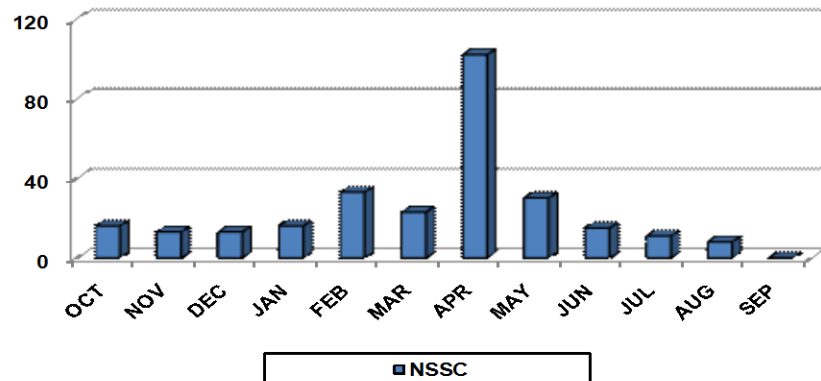
Personnel Action Processing - FY 11
Failure By Month



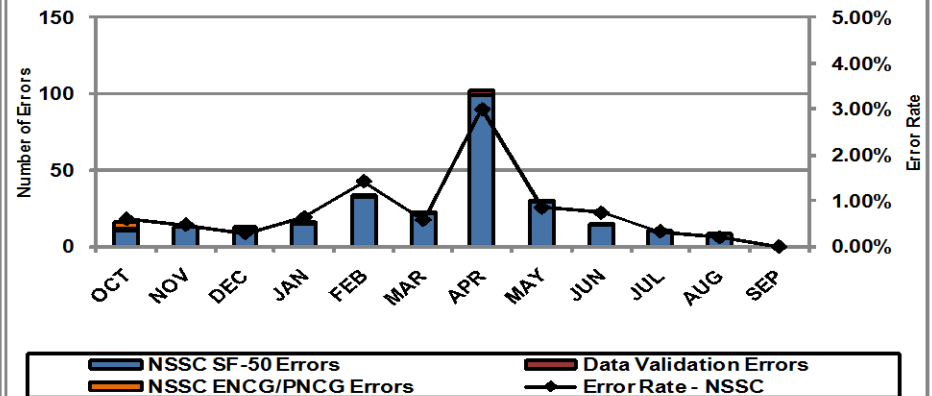
Personnel Action Processing - FY 11
Failure by Type



Personnel Action Processing - FY 11
Failure By Month



Personnel Action Processing - FY 11
Failure by Type



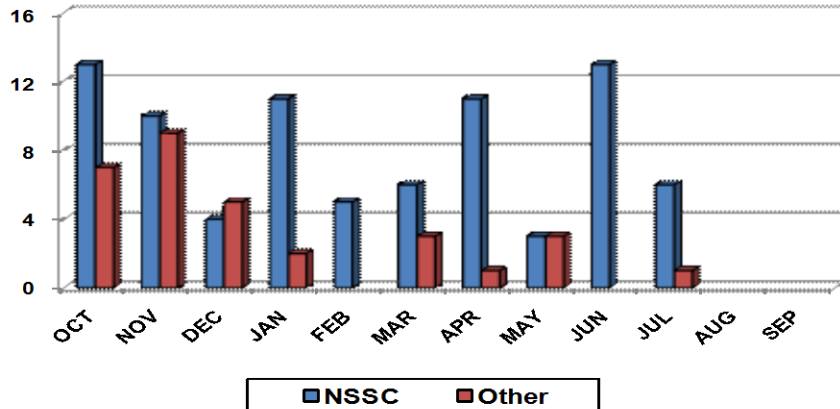
Assessment:

Quality Measurements

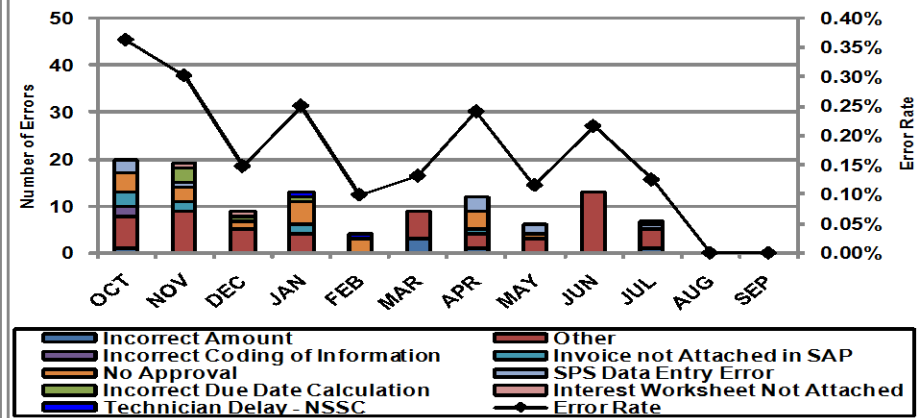
Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 11

Accounts Payable - FY 11
Voucher Failure By Month

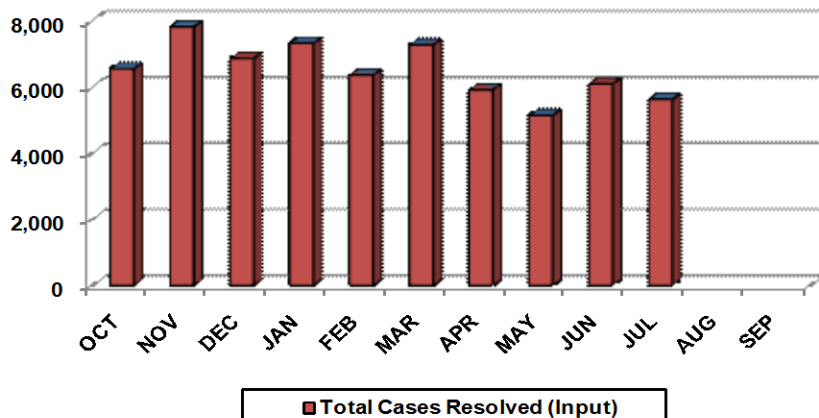


Accounts Payable - FY 11
Voucher Failure By Type

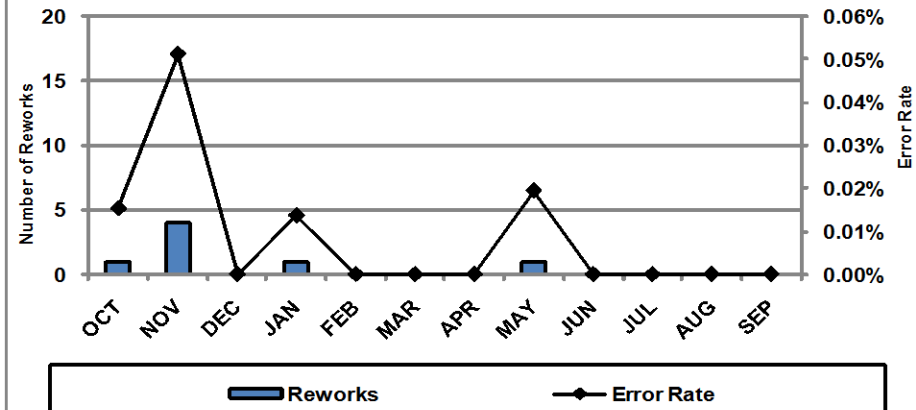


QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 11

Customer Contact Center - FY 11
Total Cases Resolved



Customer Contact Center - FY 11
Reworks and Error Rate

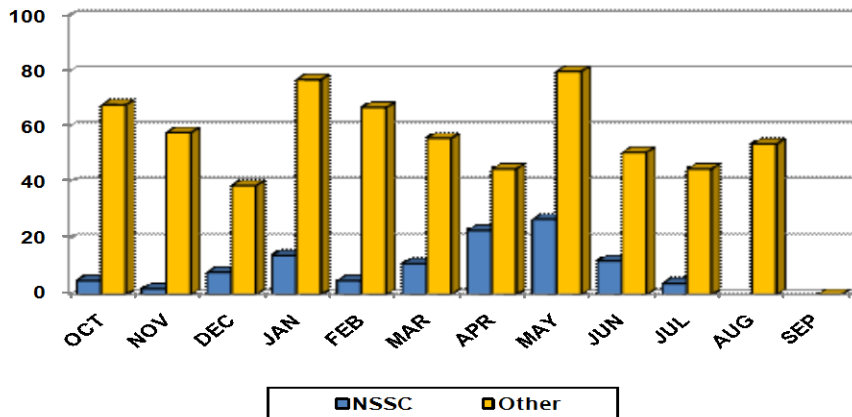


Quality Measurements

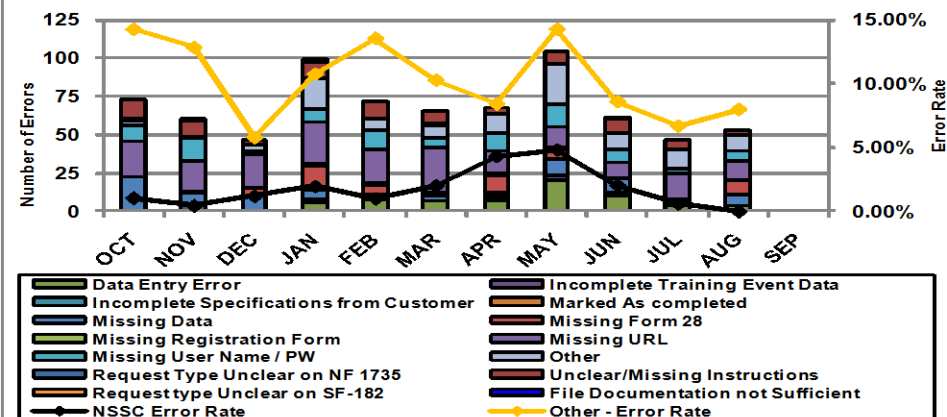
Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 11

External Training Purchases - FY 11
Failure By Month

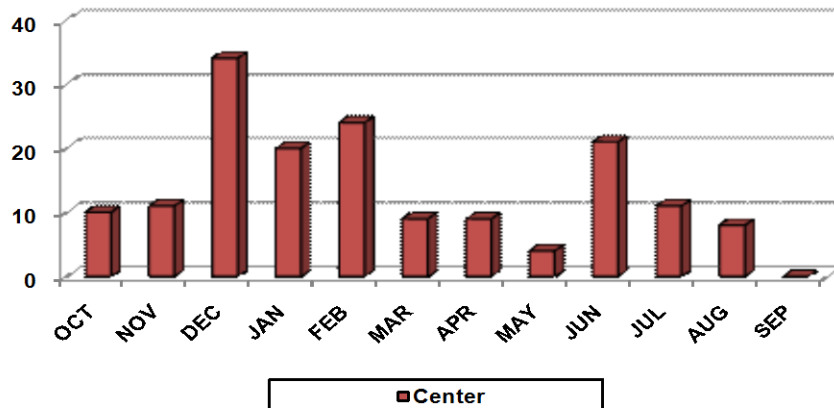


External Training Purchases - FY 11
Failure By Type

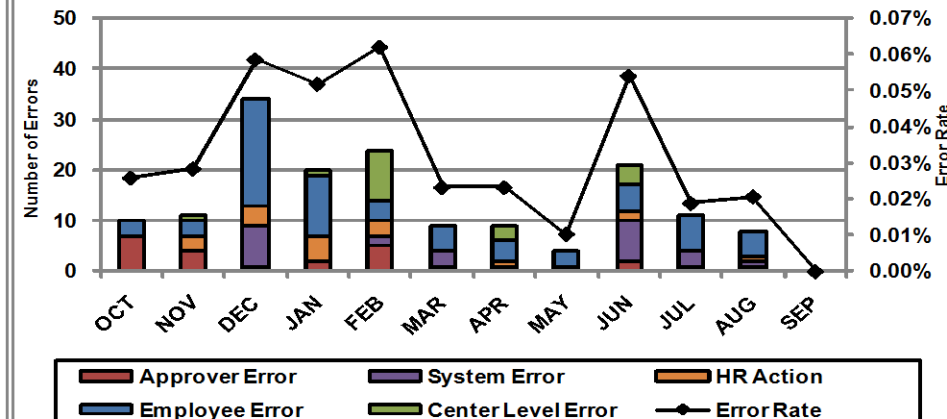


QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 11

Payroll Processing - FY 11
Failure By Month



Payroll Processing - FY 11
Failure by Type

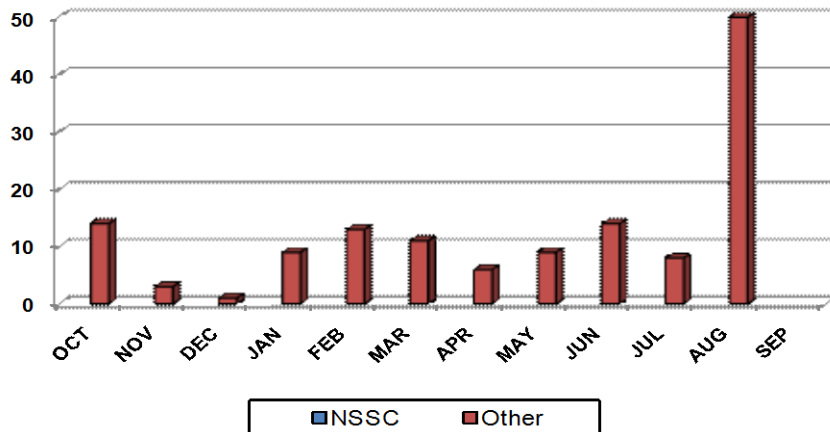


Quality Measurements

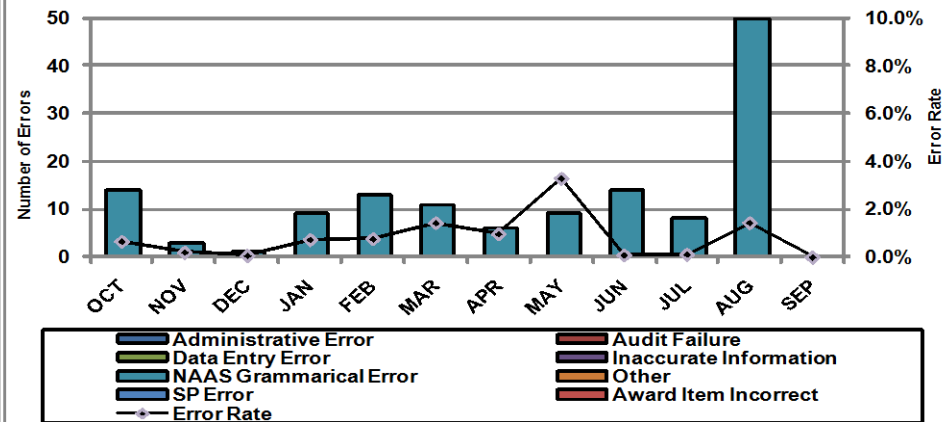
HR Awards & Grants / Supplements

QUALITY MEASUREMENTS - HR AWARDS - FY 11

HR Awards - FY 11
Failure By Month

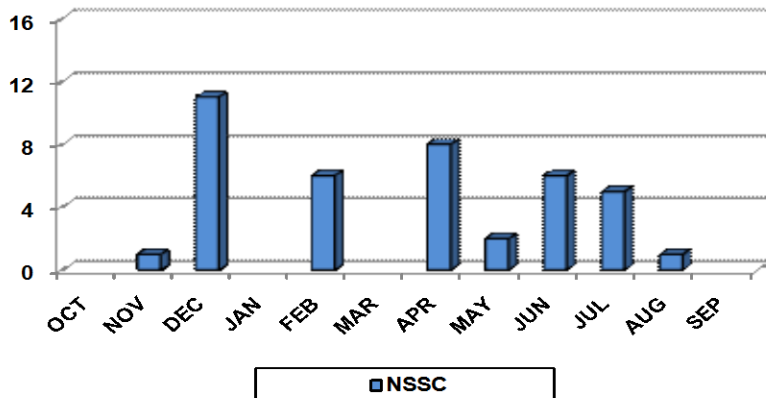


HR Awards - FY 11
Failure By Type

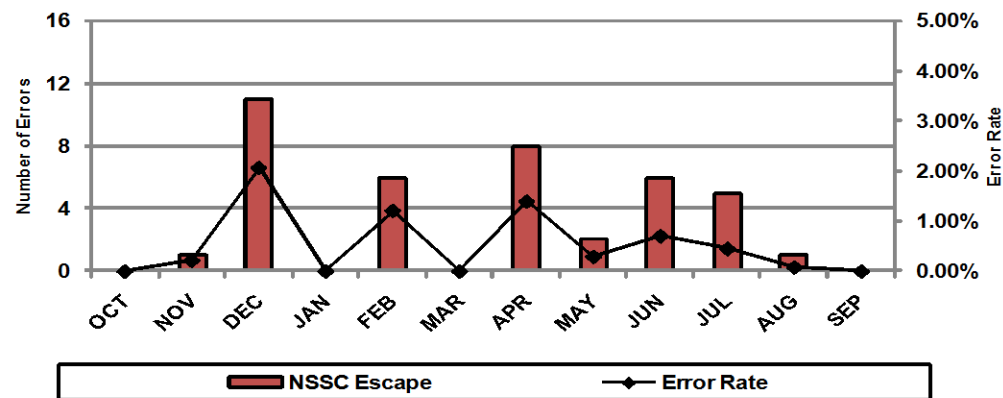


QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 11

Grants Supplements- FY 11
Escapes By Month



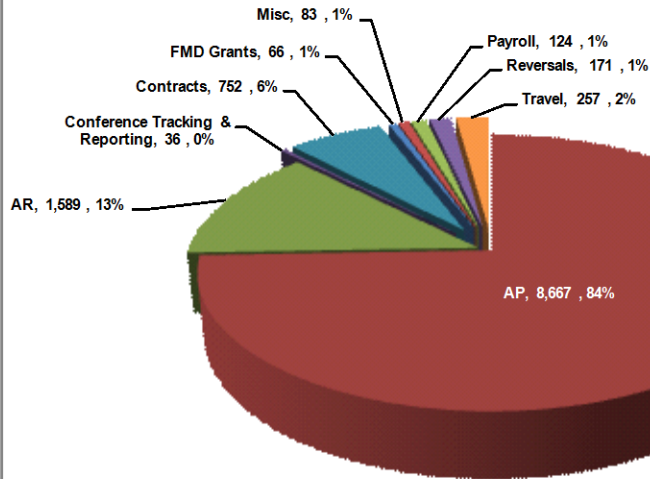
Grants Supplements - FY 11
Escapes



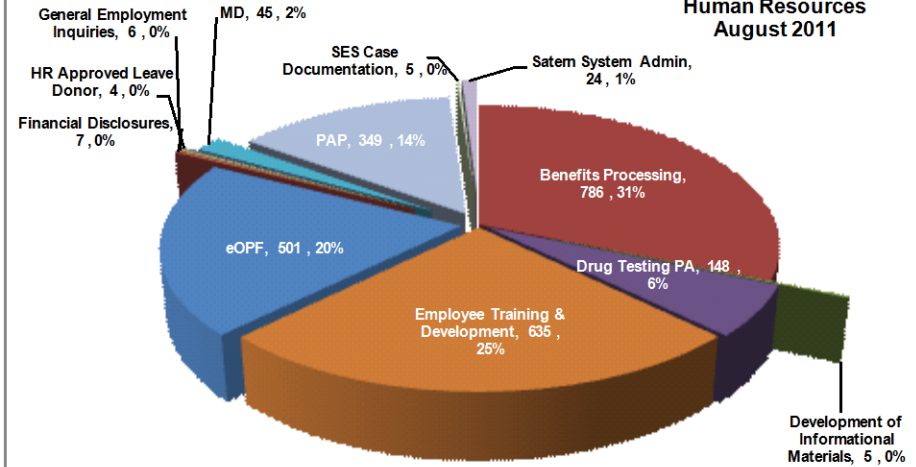
Document Imaging

Documents Processed (By Category and Type)

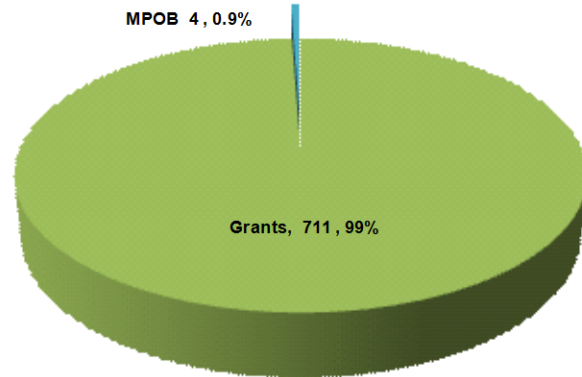
**Financial Management
August 2011**



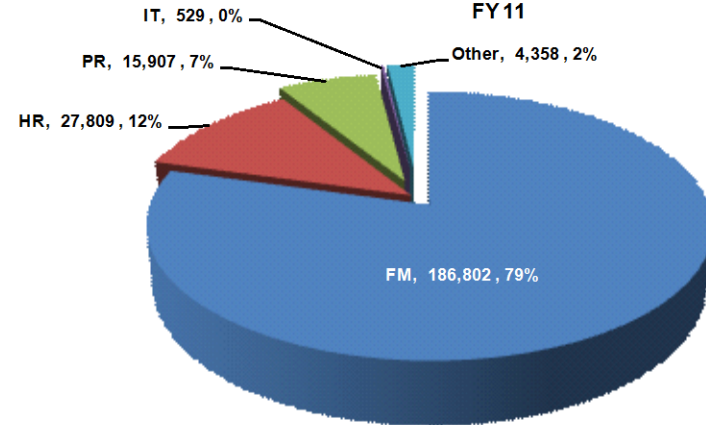
**Human Resources
August 2011**



**Procurement
August 2011**



**Document Imaging by Category
FY 11**



NSSC Strategic Objectives

- S1** Increase Customer and Stakeholder Awareness
- S2** Expand and Enhance Customer Satisfaction and Communication
- S3** Maintain an Environment of Fiscal Accountability
- S4** Continuous Improvement
- S5** Meet / Exceed Targets for Performance
- S6** New Business
- S7** Attract, Develop, and Retain a High Quality Diverse Workforce

All Centers Consolidated Utilization Report

All Centers

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	89,812	7,186	72,649	17,163	19%	\$13,489,378	\$1,079,306	\$10,911,569	\$2,577,809	19%	\$12,977,306	\$2,065,737
Accounts Receivable	\$71.88	35,717	4,028	43,223	-7,506	-21	\$2,567,256	\$289,523	\$3,106,770	-539,514	-21	\$2,565,546	-541,224
Payroll/ Time & Attendance Processing	\$78.87	17,592	1,466	16,126	1,466	8%	\$1,387,593	\$115,633	\$1,271,960	\$115,633	8%	\$1,327,795	\$55,834
FBWT/ 224	\$11.04	179,333	15,429	155,376	23,957	13%	\$1,980,358	\$170,381	\$1,715,803	\$264,555	13%	\$1,918,911	\$203,108
Domestic Travel Services	\$30.56	67,772	5,685	55,114	12,658	19%	\$2,071,434	\$173,761	\$1,684,545	\$386,889	19%	\$2,013,239	\$328,694
PCS, Foreign, and ETDY Travel	\$354.87	6,017	509	5,396	621	10%	\$2,135,249	\$180,629	\$1,914,875	\$220,374	10%	\$2,070,719	\$155,844
PCS & ETDY Relocation Assistance	\$2,019.49	303	18	262	41	14%	\$611,905	\$36,351	\$529,106	\$82,799	14%	\$597,577	\$68,471
Conference Reporting	\$14.57	17,592	1,466	16,126	1,466	8%	\$256,273	\$21,356	\$234,917	\$21,356	8%	\$245,229	\$10,312
Financial Management	-	-	-	-	-	-	\$24,499,445	\$2,066,940	\$21,369,545	\$3,129,900	13%	\$23,716,321	\$2,346,776
Support to Personnel Programs	\$153.16	17,592	1,466	16,126	1,466	8%	\$2,694,413	\$224,534	\$2,469,879	\$224,534	8%	\$2,578,297	\$108,419
Employment Development and Training	\$137.79	17,592	1,466	16,126	1,466	8%	\$2,424,089	\$202,007	\$2,222,082	\$202,007	8%	\$2,319,623	\$97,541
Employee Benefits	\$208.17	17,592	1,466	16,126	1,466	8%	\$3,662,226	\$305,186	\$3,357,041	\$305,186	8%	\$3,504,402	\$147,362
HR & Training Information Systems	\$143.20	17,592	1,466	16,126	1,466	8%	\$2,519,243	\$209,937	\$2,309,306	\$209,937	8%	\$2,410,676	\$101,370
eOPF Recordkeeping	\$65.87	17,592	1,466	16,126	1,466	8%	\$1,158,786	\$96,566	\$1,062,221	\$96,566	8%	\$1,108,848	\$46,628
Personnel Action Processing	\$69.90	31,056	3,965	34,453	-3,397	-11	\$2,170,865	\$277,160	\$2,408,320	-237,456	-11	\$2,099,181	-309,139
SES Case Documentation	\$8,457.37	43	2	19	24	56%	\$363,667	\$16,915	\$160,690	\$202,977	56%	\$365,073	\$204,383
Financial Disclosure Processing	\$38.45	9,878	116	10,732	-854	-9	\$379,835	\$4,460	\$412,673	-32,839	-9	\$367,225	-45,448
On Line Course Management	\$77.44	5,674	249	2,793	2,881	51%	\$439,414	\$19,283	\$216,299	\$223,114	51%	\$560,623	\$344,324
Human Resources	-	-	-	-	-	-	\$15,812,538	\$1,356,048	\$14,618,511	\$1,194,027	8%	\$15,313,949	\$695,438
Procurement Processing and Other Admin Svcs	\$85.08	17,592	1,466	16,126	1,466	8%	\$1,496,849	\$124,737	\$1,372,111	\$124,737	8%	\$1,432,342	\$60,231
Agency Contracting Support	\$69.38	17,592	1,466	16,126	1,466	8%	\$1,220,562	\$101,713	\$1,118,848	\$101,713	8%	\$1,167,962	\$49,113
Grants Award	\$2,124.40	2,050	351	1,419	631	31%	\$4,355,014	\$745,663	\$3,014,519	\$1,340,494	31%	\$4,230,074	\$1,215,555
Grants Administration	\$995.59	3,366	0	2,349	1,017	30%	\$3,351,140	0	\$2,338,629	\$1,012,510	30%	\$3,250,564	\$911,934
SBIR/ STTR Award	\$2,124.40	481	7	734	-253	-53	\$1,021,835	\$14,871	\$1,559,307	-537,472	-53	\$1,022,819	-0
SBIR/ STTR Admin	\$995.59	256	0	3,337	-3,081	-1,204	\$254,870	0	\$3,322,268	-3,067,398	-1,204	\$251,092	-3,071,175
Offsite Training Purchases Transaction Fee	\$93.93	9,504	672	6,271	3,233	34%	\$892,701	\$63,120	\$589,029	\$303,672	34%	\$875,007	\$285,978
Offsite Training Purchases Cancellations	\$93.93	0	23	273	-273	0%	0	\$2,160	\$25,643	-25,643	0	\$0	-25,643
Onsite Training Purchases Transaction Fee	\$694.44	594	67	538	56	9%	\$412,499	\$46,528	\$373,611	\$38,888	9%	\$389,989	\$16,378
Procurement	-	-	-	-	-	-	\$13,005,469	\$1,098,793	\$13,713,965	-708,497	-5	\$12,619,848	-1,094,117
Agency Seat Management	\$57.09	42,345	3,529	38,816	3,529	8%	\$2,417,516	\$201,460	\$2,216,056	\$201,460	8%	\$2,028,698	-187,358
Enterprise License Management	\$4.72	177,450	14,787	162,662	14,787	8%	\$836,775	\$69,731	\$767,044	\$69,731	8%	\$738,183	-28,861
Enterprise Service Desk	\$172.48	4,588	0	0	4,588	100%	\$791,350	0	0	\$791,350	100%	\$669,955	\$669,955
Enterprise Service Request System	\$43.60	4,588	0	0	4,588	100%	\$200,047	0	0	\$200,047	100%	\$169,359	\$169,359
Agency Services	-	-	-	-	-	-	\$4,245,687	\$271,191	\$2,983,100	\$1,262,587	30%	\$3,606,194	\$623,095
Training Purchases \$	\$1.00	16,372,085	1,491,636	14,706,015	1,666,070	10%	\$16,372,085	\$1,491,636	\$14,706,015	\$1,666,070	10%	\$15,518,837	\$812,822
Grand Total	-	-	-	-	-	-	\$73,935,224	\$6,284,608	\$67,391,136	\$6,544,088	9%	\$70,775,150	\$3,384,014

All Centers

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$57,563,139	0	57,563,139	55,256,313	95%	\$2,306,826	\$2,571,192
Training Purchases \$	\$16,372,085	0	16,372,085	15,518,837	95%	\$853,248	\$812,822
FY11 Total	\$73,935,224	0	73,935,224	70,775,150	95%	\$3,160,074	\$3,384,014

ARC Center Utilization Report

ARC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	5,600	589	5,777	-177	-3	\$841,096	\$88,465	\$867,681	-26,585	-3	\$998,209	\$130,528
Accounts Receivable	\$71.88	5,700	551	6,418	-718	-13	\$409,703	\$39,605	\$461,311	-51,608	-13	\$486,234	\$24,922
Payroll/ Time & Attendance Processing	\$78.87	1,174	98	1,076	98	8%	\$92,568	\$7,714	\$84,854	\$7,714	8%	\$109,860	\$25,005
FBWT/ 224	\$11.04	13,755	1,262	13,679	76	1%	\$151,895	\$13,936	\$151,056	\$839	1%	\$180,269	\$29,213
Domestic Travel Services	\$30.56	5,500	378	4,077	1,423	26%	\$168,106	\$11,553	\$124,612	\$43,494	26%	\$199,508	\$74,895
PCS, Foreign, and ETDY Travel	\$354.87	355	38	384	-29	-8	\$125,979	\$13,485	\$136,270	-10,291	-8	\$149,511	\$13,241
PCS & ETDY Relocation Assistance	\$2,019.49	18	0	17	1	6%	\$36,351	0	\$34,331	\$2,019	6%	\$43,141	\$8,810
Conference Reporting	\$14.57	1,174	98	1,076	98	8%	\$17,096	\$1,425	\$15,672	\$1,425	8%	\$20,290	\$4,618
Financial Management	-	-	-	-	-	-	\$1,842,794	\$176,183	\$1,875,787	-32,993	-2	\$2,187,020	\$311,232
Support to Personnel Programs	\$153.16	1,174	98	1,076	98	8%	\$179,748	\$14,979	\$164,769	\$14,979	8%	\$213,324	\$48,555
Employment Development and Training	\$137.79	1,174	98	1,076	98	8%	\$161,714	\$13,476	\$148,238	\$13,476	8%	\$191,922	\$43,684
Employee Benefits	\$208.17	1,174	98	1,076	98	8%	\$244,312	\$20,359	\$223,953	\$20,359	8%	\$289,949	\$65,996
HR & Training Information Systems	\$143.20	1,174	98	1,076	98	8%	\$168,062	\$14,005	\$154,057	\$14,005	8%	\$199,456	\$45,398
eOPF Recordkeeping	\$65.87	1,174	98	1,076	98	8%	\$77,304	\$6,442	\$70,862	\$6,442	8%	\$91,744	\$20,882
Personnel Action Processing	\$69.90	2,500	401	2,525	-25	-1	\$174,754	\$28,031	\$176,502	-1,748	-1	\$207,397	\$30,896
SES Case Documentation	\$8,457.37	3	1	2	1	33%	\$25,372	\$8,457	\$16,915	\$8,457	33%	\$30,111	\$13,197
Financial Disclosure Processing	\$38.45	735	4	808	-73	-10	\$28,263	\$154	\$31,070	-2,807	-10	\$33,542	\$2,472
On Line Course Management	\$77.44	0	0	36	-36	0	0	0	\$2,788	-2,788	0	0	-2,788
Human Resources	-	-	-	-	-	-	\$1,059,530	\$105,904	\$989,154	\$70,377	7%	\$1,257,445	\$268,292
Procurement Processing and Other Admin Svcs	\$85.08	1,174	98	1,076	98	8%	\$99,857	\$8,321	\$91,535	\$8,321	8%	\$118,510	\$26,974
Agency Contracting Support	\$69.38	1,174	98	1,076	98	8%	\$81,425	\$6,785	\$74,640	\$6,785	8%	\$96,635	\$21,995
Grants Award	\$2,124.40	100	14	65	35	35%	\$212,440	\$29,742	\$138,086	\$74,354	35%	\$252,122	\$114,037
Grants Administration	\$995.59	213	0	196	17	8%	\$212,060	0	\$195,135	\$16,925	8%	\$251,671	\$56,537
SBIR/ STTR Award	\$2,124.40	83	3	94	-11	-13	\$176,325	\$6,373	\$199,693	-23,368	-13	\$209,262	\$9,568
SBIR/ STTR Admin	\$995.59	30	0	555	-525	-1,750	\$29,868	0	\$552,550	-522,682	-1,750	\$35,447	-517,103
Offsite Training Purchases Transaction Fee	\$93.93	727	19	642	85	12%	\$68,286	\$1,785	\$60,302	\$7,984	12%	\$81,042	\$20,740
Offsite Training Purchases Cancellations	\$93.93	0	4	31	-31	0%	0	\$376	\$2,912	-2,912	0	0	-2,912
Onsite Training Purchases Transaction Fee	\$694.44	15	3	14	1	7%	\$10,417	\$2,083	\$9,722	\$694	7%	\$12,362	\$2,640
Procurement	-	-	-	-	-	-	\$890,677	\$55,465	\$1,324,575	-433,898	-49	\$1,057,051	-267,524
Agency Seat Management	\$57.09	1,056	88	968	88	8%	\$60,272	\$5,023	\$55,249	\$5,023	8%	\$71,530	\$16,281
Enterprise License Management	\$4.72	6,219	518	5,701	518	8%	\$29,328	\$2,444	\$26,884	\$2,444	8%	\$34,806	\$7,922
Enterprise Service Desk	\$172.48	116	0	0	116	100%	\$20,008	0	0	\$20,008	100%	\$23,745	\$23,745
Enterprise Service Request System	\$43.60	116	0	0	116	100%	\$5,058	0	0	\$5,058	100%	\$6,003	\$6,003
Agency Services	-	-	-	-	-	-	\$114,665	\$7,467	\$82,133	\$32,532	28%	\$136,084	\$53,951
Training Purchases \$	\$1.00	945,000	51,840	990,042	-45,042	-5	\$945,000	\$51,840	\$990,042	-45,042	-5	\$1,079,000	\$88,958
Grand Total	-	-	-	-	-	-	\$4,852,667	\$396,859	\$5,261,692	-409,025	-8	\$5,716,601	\$454,909

ARC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$3,907,667	0	3,907,667	4,637,601	92%	-729,934	\$365,952
Training Purchases \$	\$945,000	0	945,000	1,079,000	92%	-134,000	\$88,958
FY11 Total	\$4,852,667	0	4,852,667	5,716,601	92%	-863,934	\$454,909

DFRC Center Utilization Report

DFRC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	3,544	332	3,560	-16	0%	\$532,294	\$49,865	\$534,697	-2,403	0%	\$585,931	\$51,234
Accounts Receivable	\$71.88	704	175	1,346	-642	-91	\$50,602	\$12,579	\$96,747	-46,145	-91	\$55,701	-41,046
Payroll/ Time & Attendance Processing	\$78.87	532	44	487	44	8%	\$41,941	\$3,495	\$38,446	\$3,495	8%	\$46,168	\$7,721
FBWT/ 224	\$11.04	5,962	595	6,020	-58	-1	\$65,838	\$6,571	\$66,478	-640	-1	\$72,472	\$5,994
Domestic Travel Services	\$30.56	2,000	157	1,661	339	17%	\$61,129	\$4,799	\$50,768	\$10,361	17%	\$67,289	\$16,521
PCS, Foreign, and ETDY Travel	\$354.87	114	5	109	5	4%	\$40,455	\$1,774	\$38,681	\$1,774	4%	\$44,532	\$5,851
PCS & ETDY Relocation Assistance	\$2,019.49	13	1	9	4	31%	\$26,253	\$2,019	\$18,175	\$8,078	31%	\$28,899	\$10,723
Conference Reporting	\$14.57	532	44	487	44	8%	\$7,746	\$646	\$7,101	\$646	8%	\$8,527	\$1,426
Financial Management	-	-	-	-	-	-	\$826,259	\$81,747	\$851,094	-24,835	-3	\$909,518	\$58,425
Support to Personnel Programs	\$153.16	532	44	487	44	8%	\$81,441	\$6,787	\$74,655	\$6,787	8%	\$89,648	\$14,993
Employment Development and Training	\$137.79	532	44	487	44	8%	\$73,271	\$6,106	\$67,165	\$6,106	8%	\$80,654	\$13,489
Employee Benefits	\$208.17	532	44	487	44	8%	\$110,695	\$9,225	\$101,470	\$9,225	8%	\$121,849	\$20,379
HR & Training Information Systems	\$143.20	532	44	487	44	8%	\$76,147	\$6,346	\$69,801	\$6,346	8%	\$83,820	\$14,019
eOPF Recordkeeping	\$65.87	532	44	487	44	8%	\$35,026	\$2,919	\$32,107	\$2,919	8%	\$38,555	\$6,448
Personnel Action Processing	\$69.90	1,100	111	1,208	-108	-10	\$76,892	\$7,759	\$84,441	-7,549	-10	\$84,640	\$199
SES Case Documentation	\$8,457.37	2	0	1	1	50%	\$16,915	0	\$8,457	\$8,457	50%	\$18,619	\$10,162
Financial Disclosure Processing	\$38.45	325	3	373	-48	-15	\$12,497	\$115	\$14,343	-1,846	-15	\$13,756	-586
On Line Course Management	\$77.44	1,001	5	189	812	81%	\$77,521	\$387	\$14,637	\$62,884	81%	\$85,332	\$70,696
Human Resources	-	-	-	-	-	-	\$560,403	\$39,643	\$467,075	\$93,328	17%	\$616,873	\$149,798
Procurement Processing and Other Admin Svcs	\$85.08	532	44	487	44	8%	\$45,244	\$3,770	\$41,473	\$3,770	8%	\$49,803	\$8,329
Agency Contracting Support	\$69.38	532	44	487	44	8%	\$36,893	\$3,074	\$33,818	\$3,074	8%	\$40,610	\$6,792
Grants Award	\$2,124.40	5	8	8	-3	-60	\$10,622	\$16,995	\$16,995	-6,373	-60	\$11,692	-5,303
Grants Administration	\$995.59	10	0	5	5	50%	\$9,956	0	\$4,978	\$4,978	50%	\$10,959	\$5,981
SBIR/ STTR Award	\$2,124.40	15	0	29	-14	-93	\$31,866	0	\$61,608	-29,742	-93	\$35,077	-26,531
SBIR/ STTR Admin	\$995.59	12	0	117	-105	-875	\$11,947	0	\$116,483	-104,536	-875	\$13,151	-103,333
Offsite Training Purchases Transaction Fee	\$93.93	300	52	332	-32	-11	\$28,179	\$4,884	\$31,184	-3,006	-11	\$31,018	-166
Offsite Training Purchases Cancellations	\$93.93	0	0	12	-12	0%	0	0	\$1,127	-1,127	0	0	-1,127
Onsite Training Purchases Transaction Fee	\$694.44	10	0	9	1	10%	\$6,944	0	\$6,250	\$694	10%	\$7,644	\$1,394
Procurement	-	-	-	-	-	-	\$181,651	\$28,724	\$313,917	-132,267	-73	\$199,955	-113,963
Agency Seat Management	\$57.09	475	40	436	40	8%	\$27,144	\$2,262	\$24,882	\$2,262	8%	\$29,879	\$4,997
Enterprise License Management	\$4.72	2,915	243	2,672	243	8%	\$13,745	\$1,145	\$12,600	\$1,145	8%	\$15,130	\$2,531
Enterprise Service Desk	\$172.48	54	0	0	54	100%	\$9,314	0	0	\$9,314	100%	\$10,253	\$10,253
Enterprise Service Request System	\$43.60	54	0	0	54	100%	\$2,355	0	0	\$2,355	100%	\$2,592	\$2,592
Agency Services	-	-	-	-	-	-	\$52,558	\$3,407	\$37,482	\$15,076	29%	\$57,854	\$20,372
Training Purchases \$	\$1.00	650,000	41,659	537,466	112,534	17%	\$650,000	\$41,659	\$537,466	\$112,534	17%	\$615,711	\$78,245
Grand Total	-	-	-	-	-	-	\$2,270,871	\$195,180	\$2,207,035	\$63,836	3%	\$2,399,912	\$192,877

DFRC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$1,620,871	0	1,620,871	1,784,201	94%	-163,330	\$114,632
Training Purchases \$	\$650,000	0	650,000	615,711	87%	\$34,289	\$78,245
FY11 Total	\$2,270,871	0	2,270,871	2,399,912	92%	-129,041	\$192,877

August 2011

GRC Center Utilization Report

GRC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	9,600	731	7,715	1,885	20%	\$1,441,879	\$109,793	\$1,158,760	\$283,119	20%	\$1,395,203	\$236,443
Accounts Receivable	\$71.88	2,360	242	2,572	-212	-9	\$169,631	\$17,394	\$184,869	-15,238	-9	\$164,140	-20,729
Payroll/ Time & Attendance Processing	\$78.87	1,464	122	1,342	122	8%	\$115,458	\$9,621	\$105,836	\$9,621	8%	\$111,720	\$5,884
FBWT/ 224	\$11.04	16,830	1,392	14,205	2,625	16%	\$185,852	\$15,372	\$156,865	\$28,988	16%	\$179,836	\$22,971
Domestic Travel Services	\$30.56	6,200	542	4,997	1,203	19%	\$189,501	\$16,566	\$152,732	\$36,769	19%	\$183,367	\$30,635
PCS, Foreign, and ETDY Travel	\$354.87	210	40	308	-98	-47	\$74,523	\$14,195	\$109,300	-34,777	-47	\$72,110	-37,190
PCS & ETDY Relocation Assistance	\$2,019.49	16	1	22	-6	-38	\$32,312	\$2,019	\$44,429	-12,117	-37	\$31,266	-13,163
Conference Reporting	\$14.57	1,464	122	1,342	122	8%	\$21,324	\$1,777	\$19,547	\$1,777	8%	\$20,633	\$1,087
Financial Management	-	-	-	-	-	-	\$2,230,480	\$186,738	\$1,932,338	\$298,142	13%	\$2,158,275	\$225,938
Support to Personnel Programs	\$153.16	1,464	122	1,342	122	8%	\$224,195	\$18,683	\$205,512	\$18,683	8%	\$216,937	\$11,425
Employment Development and Training	\$137.79	1,464	122	1,342	122	8%	\$201,702	\$16,808	\$184,893	\$16,808	8%	\$195,172	\$10,279
Employee Benefits	\$208.17	1,464	122	1,342	122	8%	\$304,724	\$25,394	\$279,330	\$25,394	8%	\$294,860	\$15,529
HR & Training Information Systems	\$143.20	1,464	122	1,342	122	8%	\$209,619	\$17,468	\$192,151	\$17,468	8%	\$202,834	\$10,683
eOPF Recordkeeping	\$65.87	1,464	122	1,342	122	8%	\$96,419	\$8,035	\$88,385	\$8,035	8%	\$93,298	\$4,914
Personnel Action Processing	\$69.90	3,214	373	3,254	-40	-1	\$224,664	\$26,073	\$227,460	-2,796	-1	\$217,391	-10,069
SES Case Documentation	\$8,457.37	2	0	3	-1	-50	\$16,915	0	\$25,372	-8,457	-50	\$16,367	-9,005
Financial Disclosure Processing	\$38.45	1,178	4	1,013	165	14%	\$45,297	\$154	\$38,952	\$6,345	14%	\$43,831	\$4,878
On Line Course Management	\$77.44	874	48	213	661	76%	\$67,686	\$3,717	\$16,495	\$51,190	76%	\$65,494	\$48,999
Human Resources	-	-	-	-	-	-	\$1,391,221	\$116,333	\$1,258,551	\$132,670	10%	\$1,346,185	\$87,633
Procurement Processing and Other Admin Svcs	\$85.08	1,464	122	1,342	122	8%	\$124,549	\$10,379	\$114,170	\$10,379	8%	\$120,517	\$6,347
Agency Contracting Support	\$69.38	1,464	122	1,342	122	8%	\$101,560	\$8,463	\$93,096	\$8,463	8%	\$98,272	\$5,176
Grants Award	\$2,124.40	50	4	48	2	4%	\$106,220	\$8,498	\$101,971	\$4,249	4%	\$102,781	\$810
Grants Administration	\$995.59	150	0	58	92	61%	\$149,338	0	\$57,744	\$91,594	61%	\$144,503	\$86,760
SBIR/ STTR Award	\$2,124.40	103	0	147	-44	-43	\$218,813	0	\$312,286	-93,473	-43	\$211,730	-100,557
SBIR/ STTR Admin	\$995.59	84	0	589	-505	-601	\$83,629	0	\$586,400	-502,770	-601	\$80,922	-505,478
Offsite Training Purchases Transaction Fee	\$93.93	975	99	718	257	26%	\$91,581	\$9,299	\$67,441	\$24,140	26%	\$88,616	\$21,175
Offsite Training Purchases Cancellations	0	0	3	28	-28	0%	0	\$282	\$2,630	-2,630	0	0	-0
Onsite Training Purchases Transaction Fee	\$694.44	43	10	57	-14	-33	\$29,861	\$6,944	\$39,583	-9,722	-33	\$28,894	-10,689
Procurement	-	-	-	-	-	-	\$905,550	\$43,865	\$1,375,321	-469,771	-52	\$876,236	-499,086
Agency Seat Management	\$57.09	1,373	114	1,258	114	8%	\$78,364	\$6,530	\$71,834	\$6,530	8%	\$75,827	\$3,994
Enterprise License Management	\$4.72	7,734	645	7,090	645	8%	\$36,471	\$3,039	\$33,432	\$3,039	8%	\$35,290	\$1,859
Enterprise Service Desk	\$172.48	207	0	0	207	100%	\$35,704	0	0	\$35,704	100%	\$34,548	\$34,548
Enterprise Service Request System	\$43.60	207	0	0	207	100%	\$9,026	0	0	\$9,026	100%	\$8,733	\$8,733
Agency Services	-	-	-	-	-	-	\$159,565	\$9,570	\$105,265	\$54,299	34%	\$154,399	\$49,134
Training Purchases \$	\$1.00	1,516,852	235,116	1,530,556	-13,704	-1	\$1,516,852	\$235,116	\$1,530,556	-13,704	-1	\$1,699,428	\$168,872
Grand Totall	-	-	-	-	-	-	\$6,203,667	\$591,622	\$6,202,031	\$1,636	0%	\$6,234,523	\$32,492

GRC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$4,686,815	0	4,686,815	4,535,095	103%	\$151,720	-136,381
Training Purchases \$	\$1,516,852	0	1,516,852	1,699,428	90%	-182,576	\$168,872
FY11 Total	\$6,203,667	0	6,203,667	6,234,523	99%	-30,856	\$32,492

August 2011

GSFC Center Utilization Report

GSFC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	19,200	1,523	15,433	3,767	20%	\$2,883,758	\$228,748	\$2,317,971	\$565,787	20%	\$2,393,582	\$75,611
Accounts Receivable	\$71.88	6,280	711	7,158	-878	-14	\$451,392	\$51,105	\$514,501	-63,109	-14	\$374,665	-139,835
Payroll/ Time & Attendance Processing	\$78.87	3,292	274	3,017	274	8%	\$259,615	\$21,635	\$237,980	\$21,635	8%	\$215,486	-22,494
FBWT/ 224	\$11.04	33,304	3,005	30,123	3,181	10%	\$367,773	\$33,184	\$332,646	\$35,127	10%	\$305,260	-27,386
Domestic Travel Services	\$30.56	10,100	989	9,583	517	5%	\$308,704	\$30,229	\$292,902	\$15,802	5%	\$256,231	-36,671
PCS, Foreign, and ETDY Travel	\$354.87	1,164	110	1,248	-84	-7	\$413,068	\$39,036	\$442,877	-29,809	-7	\$342,855	-100,022
PCS & ETDY Relocation Assistance	\$2,019.49	35	4	40	-5	-14	\$70,682	\$8,078	\$80,780	-10,097	-14	\$58,668	-22,112
Conference Reporting	\$14.57	3,292	274	3,017	274	8%	\$47,948	\$3,996	\$43,952	\$3,996	8%	\$39,798	-4,154
Financial Management	-	-	-	-	-	-	\$4,802,940	\$416,009	\$4,263,608	\$539,332	11%	\$3,986,545	-277,063
Support to Personnel Programs	\$153.16	3,292	274	3,017	274	8%	\$504,118	\$42,010	\$462,108	\$42,010	8%	\$418,429	-43,679
Employment Development and Training	\$137.79	3,292	274	3,017	274	8%	\$453,541	\$37,795	\$415,746	\$37,795	8%	\$376,449	-39,297
Employee Benefits	\$208.17	3,292	274	3,017	274	8%	\$685,193	\$57,099	\$628,093	\$57,099	8%	\$568,725	-59,368
HR & Training Information Systems	\$143.20	3,292	274	3,017	274	8%	\$471,344	\$39,279	\$432,065	\$39,279	8%	\$391,226	-40,840
eOPF Recordkeeping	\$65.87	3,292	274	3,017	274	8%	\$216,806	\$18,067	\$198,739	\$18,067	8%	\$179,954	-18,785
Personnel Action Processing	\$69.90	3,942	1,182	7,821	-3,879	-98	\$275,552	\$82,624	\$546,701	-271,148	-98	\$228,714	-317,986
SES Case Documentation	\$8,457.37	2	0	2	0	0	\$16,915	0	\$16,915	0	0	\$14,040	-2,875
Financial Disclosure Processing	\$38.45	1,688	35	2,140	-452	-27	\$64,908	\$1,346	\$82,289	-17,381	-27	\$53,875	-28,414
On Line Course Management	\$77.44	171	19	217	-46	-27	\$13,243	\$1,471	\$16,805	-3,562	-27	\$10,992	-5,813
Human Resources	-	-	-	-	-	-	\$2,701,618	\$279,691	\$2,799,459	-97,841	-4	\$2,242,402	-557,057
Procurement Processing and Other Admin Svcs	\$85.08	3,292	274	3,017	274	8%	\$280,056	\$23,338	\$256,718	\$23,338	8%	\$232,453	-24,265
Agency Contracting Support	\$69.38	3,292	274	3,017	274	8%	\$228,364	\$19,030	\$209,334	\$19,030	8%	\$189,547	-19,787
Grants Award	\$2,124.40	663	73	245	418	63%	\$1,408,475	\$155,081	\$520,477	\$887,998	63%	\$1,169,065	\$648,588
Grants Administration	\$995.59	1,146	0	435	711	62%	\$1,140,941	0	\$433,080	\$707,861	62%	\$947,006	\$513,926
SBIR/ STTR Award	\$2,124.40	55	0	79	-24	-44	\$116,842	0	\$167,827	-50,986	-44	\$96,981	-70,846
SBIR/ STTR Admin	\$995.59	40	0	395	-355	-888	\$39,823	0	\$393,256	-353,433	-888	\$33,054	-360,202
Offsite Training Purchases Transaction Fee	\$93.93	1,101	135	859	242	22%	\$103,416	\$12,680	\$80,685	\$22,731	22%	\$85,837	\$5,152
Offsite Training Purchases Cancellations	\$93.93	0	3	38	-38	0%	0	\$282	\$3,569	-3,569	0	0	-3,569
Onsite Training Purchases Transaction Fee	\$694.44	56	4	81	-25	-45	\$38,889	\$2,778	\$56,250	-17,361	-45	\$32,279	-23,971
Procurement	-	-	-	-	-	-	\$3,356,806	\$213,189	\$2,121,196	\$1,235,609	37%	\$2,786,222	\$665,026
Agency Seat Management	\$57.09	2,579	215	2,364	215	8%	\$147,256	\$12,271	\$134,985	\$12,271	8%	\$122,226	-12,759
Enterprise License Management	\$4.72	11,790	982	10,807	982	8%	\$55,595	\$4,633	\$50,962	\$4,633	8%	\$46,145	-4,817
Enterprise Service Desk	\$172.48	286	0	0	286	100%	\$49,330	0	0	\$49,330	100%	\$40,945	\$40,945
Enterprise Service Request System	\$43.60	286	0	0	286	100%	\$12,470	0	0	\$12,470	100%	\$10,351	\$10,351
Agency Services	-	-	-	-	-	-	\$264,651	\$16,904	\$185,947	\$78,704	30%	\$219,666	\$33,720
Training Purchases \$	\$1.00	1,698,428	182,681	1,831,119	-132,691	-8	\$1,698,428	\$182,681	\$1,831,119	-132,691	-8	\$1,698,428	-132,691
Grand Totall	-	-	-	-	-	-	\$12,824,443	\$1,108,474	\$11,201,330	\$1,623,113	13%	\$10,933,263	-268,067

GSFC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$11,126,015	0	11,126,015	9,234,835	101%	\$1,891,180	-135,375
Training Purchases \$	\$1,698,428	0	1,698,428	1,698,428	108%	0	-132,691
FY11 Total	\$12,824,443	0	12,824,443	10,933,263	102%	\$1,891,180	-268,067

August 2011

HQ Center Utilization Report

HQ

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	10,000	931	9,098	902	9%	\$1,501,957	\$139,832	\$1,366,481	\$135,477	9%	\$1,562,350	\$195,869
Accounts Receivable	\$71.88	6,280	625	8,032	-1,752	-28	\$451,392	\$44,924	\$577,322	-125,930	-28	\$469,542	-107,780
Payroll/ Time & Attendance Processing	\$78.87	1,437	120	1,317	120	8%	\$113,342	\$9,445	\$103,897	\$9,445	8%	\$117,900	\$14,003
FBWT/ 224	\$11.04	23,140	2,259	22,773	367	2%	\$255,533	\$24,946	\$251,480	\$4,053	2%	\$265,808	\$14,328
Domestic Travel Services	\$30.56	9,280	923	8,697	583	6%	\$283,641	\$28,211	\$265,822	\$17,819	6%	\$295,046	\$29,224
PCS, Foreign, and ETDY Travel	\$354.87	1,290	102	1,221	69	5%	\$457,781	\$36,197	\$433,296	\$24,486	5%	\$476,189	\$42,893
PCS & ETDY Relocation Assistance	\$2,019.49	40	2	35	5	13%	\$80,780	\$4,039	\$70,682	\$10,097	12%	\$84,028	\$13,346
Conference Reporting	\$14.57	1,437	120	1,317	120	8%	\$20,933	\$1,744	\$19,189	\$1,744	8%	\$21,775	\$2,586
Financial Management	-	-	-	-	-	-	\$3,165,359	\$289,338	\$3,088,168	\$77,192	2%	\$3,292,637	\$204,469
Support to Personnel Programs	\$153.16	1,437	120	1,317	120	8%	\$220,087	\$18,341	\$201,747	\$18,341	8%	\$228,937	\$27,190
Employment Development and Training	\$137.79	1,437	120	1,317	120	8%	\$198,006	\$16,501	\$181,506	\$16,501	8%	\$205,968	\$24,462
Employee Benefits	\$208.17	1,437	120	1,317	120	8%	\$299,141	\$24,928	\$274,212	\$24,928	8%	\$311,169	\$36,957
HR & Training Information Systems	\$143.20	1,437	120	1,317	120	8%	\$205,779	\$17,148	\$188,631	\$17,148	8%	\$214,053	\$25,422
eOPF Recordkeeping	\$65.87	1,437	120	1,317	120	8%	\$94,653	\$7,888	\$86,765	\$7,888	8%	\$98,459	\$11,694
Personnel Action Processing	\$69.90	2,600	131	2,284	316	12%	\$181,744	\$9,157	\$159,655	\$22,089	12%	\$189,052	\$29,397
SES Case Documentation	\$8,457.37	15	1	6	9	60%	\$126,860	\$8,457	\$50,744	\$76,116	60%	\$131,961	\$81,217
Financial Disclosure Processing	\$38.45	950	7	1,014	-64	-7	\$36,530	\$269	\$38,991	-2,461	-7	\$37,999	-992
On Line Course Management	\$77.44	603	0	4	599	99%	\$46,698	0	\$310	\$46,389	99%	\$48,576	\$48,266
Human Resources	-	-	-	-	-	-	\$1,409,499	\$102,689	\$1,182,561	\$226,938	16%	\$1,466,174	\$283,614
Procurement Processing and Other Admin Svcs	\$85.08	1,437	120	1,317	120	8%	\$122,267	\$10,189	\$112,078	\$10,189	8%	\$127,183	\$15,105
Agency Contracting Support	\$69.38	1,437	120	1,317	120	8%	\$99,699	\$8,308	\$91,391	\$8,308	8%	\$103,708	\$12,317
Grants Award	\$2,124.40	1,050	225	950	100	10%	\$2,230,617	\$477,989	\$2,018,177	\$212,440	10%	\$2,320,309	\$302,132
Grants Administration	\$995.59	1,543	0	1,421	122	8%	\$1,536,188	0	\$1,414,726	\$121,461	8%	\$1,597,957	\$183,231
SBIR/ STTR Award	\$2,124.40	52	0	92	-40	-77	\$110,469	0	\$195,445	-84,976	-77	\$114,911	-80,534
SBIR/ STTR Admin	\$995.59	15	0	362	-347	-2,313	\$14,934	0	\$360,402	-345,468	-2,313	\$15,534	-344,868
Offsite Training Purchases Transaction Fee	\$93.93	750	15	268	482	64%	\$70,447	\$1,409	\$25,173	\$45,274	64%	\$73,279	\$48,106
Offsite Training Purchases Cancellations	\$93.93	0	2	19	-19	0%	0	\$188	\$1,785	-1,785	0	0	-1,785
Onsite Training Purchases Transaction Fee	\$694.44	12	4	21	-9	-75	\$8,333	\$2,778	\$14,583	-6,250	-75	\$8,668	-5,915
Procurement	-	-	-	-	-	-	\$4,192,953	\$500,861	\$4,233,759	-40,807	-1	\$4,361,549	\$127,790
Agency Seat Management	\$57.09	1,977	165	1,812	165	8%	\$112,853	\$9,404	\$103,449	\$9,404	8%	\$117,391	\$13,942
Enterprise License Management	\$4.72	4,704	392	4,312	392	8%	\$22,182	\$1,849	\$20,334	\$1,849	8%	\$23,074	\$2,740
Enterprise Service Desk	\$172.48	330	0	0	330	100%	\$56,919	0	0	\$56,919	100%	\$59,208	\$59,208
Enterprise Service Request System	\$43.60	330	0	0	330	100%	\$14,389	0	0	\$14,389	100%	\$14,967	\$14,967
Agency Services	-	-	-	-	-	-	\$206,343	\$11,253	\$123,782	\$82,561	40%	\$214,640	\$90,858
Training Purchases \$	\$1.00	1,000,000	-4,825	492,761	507,239	51%	\$1,000,000	-4,825	\$492,761	\$507,239	51%	\$611,667	\$118,906
Grand Totall	-	-	-	-	-	-	\$9,974,154	\$899,316	\$9,121,030	\$853,124	9%	\$9,946,667	\$825,637

HQ

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$8,974,154	0	8,974,154	9,335,000	92%	-360,846	\$706,730
Training Purchases \$	\$1,000,000	0	1,000,000	611,667	81%	\$388,333	\$118,906
FY11 Total	\$9,974,154	0	9,974,154	9,946,667	92%	\$27,487	\$825,637

August 2011

HQ Agency Center Utilization Report

HQ Agency

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	81	1,208	-1,208	0	0	\$6,273	\$93,552	-93,552	0	\$134,441	\$40,889
Human Resources	-	-	-	-	-	-	0	\$6,273	\$93,552	-93,552	0	\$134,441	\$40,889
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	10	0	0	10	100%	\$939	0	0	\$939	100%	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	\$939	0	0	\$939	100%	0	0
Agency Seat Management	\$57.09	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise License Management	\$4.72	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Desk	\$172.48	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Request System	\$43.60	0	0	0	0	0	0	0	0	0	0	0	0
Agency Services	-	-	-	-	-	-	0	0	0	0	0	0	0
Training Purchases \$	\$1.00	100,000	3,600	268,217	-168,217	-168	\$100,000	\$3,600	\$268,217	-168,217	-168	\$346,317	\$78,100
Grand Totall	-	-	-	-	-	-	\$100,939	\$9,873	\$361,768	-260,829	-258	\$480,758	\$118,990

HQ Agency

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$939	0	939	134,441	70%	-133,502	\$40,889
Training Purchases \$	\$100,000	0	100,000	346,317	77%	-246,317	\$78,100
FY11 Total	\$100,939	0	100,939	480,758	75%	-379,819	\$118,990

August 2011

HQ OCIO Center Utilization Report

HQ OCIO

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	940	25	302	638	68%	\$72,797	\$1,936	\$23,388	\$49,409	68%	\$63,707	\$40,319
Human Resources	-	-	-	-	-	-	\$72,797	\$1,936	\$23,388	\$49,409	68%	\$63,707	\$40,319
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise License Management	\$4.72	27,286	2,274	25,013	2,274	8%	\$128,671	\$10,723	\$117,949	\$10,723	8%	\$112,605	-5,344
Enterprise Service Desk	\$172.48	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Request System	\$43.60	0	0	0	0	0	0	0	0	0	0	0	0
Agency Services	-	-	-	-	-	-	\$128,671	\$10,723	\$117,949	\$10,723	8%	\$112,605	-5,344
Training Purchases \$	\$1.00	0	0	0	0	0	0	0	0	0	0	0	0
Grand Totall	-	-	-	-	-	-	\$201,468	\$12,659	\$141,336	\$60,131	30%	\$176,312	\$34,976

HQ OCIO

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$201,468	0	201,468	176,312	80%	\$25,156	\$34,976
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$201,468	0	201,468	176,312	80%	\$25,156	\$34,976

August 2011

HQ OIG Center Utilization Report

HQ OIG

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	250	35	214	36	14%	\$23,482	\$3,288	\$20,101	\$3,381	14%	\$27,999	\$7,898
Offsite Training Purchases Cancellations	\$93.93	0	2	7	-7	0%	0	\$188	\$658	-658	0	0	-658
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	\$23,482	\$3,475	\$20,758	\$2,724	12%	\$27,999	\$7,241
Agency Seat Management	\$57.09	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise License Management	\$4.72	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Desk	\$172.48	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Request System	\$43.60	0	0	0	0	0	0	0	0	0	0	0	0
Agency Services	-	-	-	-	-	-	0	0	0	0	0	0	0
Training Purchases \$	\$1.00	275,000	23,922	229,315	45,685	17%	\$275,000	\$23,922	\$229,315	\$45,685	17%	\$338,625	\$109,310
Grand Totall	-	-	-	-	-	-	\$298,482	\$27,397	\$250,073	\$48,409	16%	\$366,624	\$116,551

HQ OIG

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$23,482	0	23,482	27,999	74%	-4,517	\$7,241
Training Purchases \$	\$275,000	0	275,000	338,625	68%	-63,625	\$109,310
FY11 Total	\$298,482	0	298,482	366,624	68%	-68,142	\$116,551

August 2011

JSC Center Utilization Report

JSC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	11,350	746	8,400	2,950	26%	\$1,704,721	\$112,046	\$1,261,644	\$443,077	26%	\$1,677,186	\$415,542
Accounts Receivable	\$71.88	3,720	391	4,826	-1,106	-30	\$267,385	\$28,104	\$346,882	-79,497	-30	\$263,066	-83,816
Payroll/ Time & Attendance Processing	\$78.87	3,245	270	2,974	270	8%	\$255,932	\$21,328	\$234,604	\$21,328	8%	\$251,798	\$17,194
FBWT/ 224	\$11.04	26,020	2,039	21,228	4,792	18%	\$287,336	\$22,516	\$234,419	\$52,918	18%	\$282,695	\$48,276
Domestic Travel Services	\$30.56	11,500	990	9,232	2,268	20%	\$351,495	\$30,259	\$282,174	\$69,321	20%	\$345,817	\$63,643
PCS, Foreign, and ETDY Travel	\$354.87	1,440	95	1,038	402	28%	\$511,012	\$33,713	\$368,354	\$142,657	28%	\$502,758	\$134,403
PCS & ETDY Relocation Assistance	\$2,019.49	80	6	77	3	4%	\$161,559	\$12,117	\$155,501	\$6,058	4%	\$158,949	\$3,449
Conference Reporting	\$14.57	3,245	270	2,974	270	8%	\$47,268	\$3,939	\$43,329	\$3,939	8%	\$46,504	\$3,175
Financial Management	-	-	-	-	-	-	\$3,586,708	\$264,022	\$2,926,906	\$659,802	18%	\$3,528,773	\$601,867
Support to Personnel Programs	\$153.16	3,245	270	2,974	270	8%	\$496,965	\$41,414	\$455,551	\$41,414	8%	\$488,938	\$33,386
Employment Development and Training	\$137.79	3,245	270	2,974	270	8%	\$447,106	\$37,259	\$409,847	\$37,259	8%	\$439,884	\$30,037
Employee Benefits	\$208.17	3,245	270	2,974	270	8%	\$675,471	\$56,289	\$619,182	\$56,289	8%	\$664,561	\$45,379
HR & Training Information Systems	\$143.20	3,245	270	2,974	270	8%	\$464,656	\$38,721	\$425,935	\$38,721	8%	\$457,151	\$31,216
eOPF Recordkeeping	\$65.87	3,245	270	2,974	270	8%	\$213,730	\$17,811	\$195,919	\$17,811	8%	\$210,277	\$14,358
Personnel Action Processing	\$69.90	4,800	521	5,037	-237	-5	\$335,528	\$36,419	\$352,094	-16,567	-5	\$330,108	-21,986
SES Case Documentation	\$8,457.37	8	0	2	6	75%	\$67,659	0	\$16,915	\$50,744	75%	\$66,566	\$49,651
Financial Disclosure Processing	\$38.45	1,780	24	1,862	-82	-5	\$68,446	\$923	\$71,599	-3,153	-5	\$67,340	-4,259
On Line Course Management	\$77.44	99	12	129	-30	-30	\$7,667	\$929	\$9,990	-2,323	-30	\$7,543	-2,447
Human Resources	-	-	-	-	-	-	\$2,777,227	\$229,765	\$2,557,032	\$220,195	8%	\$2,732,368	\$175,335
Procurement Processing and Other Admin Svcs	\$85.08	3,245	270	2,974	270	8%	\$276,083	\$23,007	\$253,076	\$23,007	8%	\$271,623	\$18,547
Agency Contracting Support	\$69.38	3,245	270	2,974	270	8%	\$225,124	\$18,760	\$206,364	\$18,760	8%	\$221,487	\$15,124
Grants Award	\$2,124.40	75	7	39	36	48%	\$159,330	\$14,871	\$82,851	\$76,478	48%	\$156,756	\$73,905
Grants Administration	\$995.59	125	0	107	18	14%	\$124,448	0	\$106,528	\$17,921	14%	\$122,438	\$15,910
SBIR/ STTR Award	\$2,124.40	61	0	80	-19	-31	\$129,588	0	\$169,952	-40,364	-31	\$127,495	-42,457
SBIR/ STTR Admin	\$995.59	21	0	409	-388	-1,848	\$20,907	0	\$407,194	-386,287	-1,848	\$20,570	-386,625
Offsite Training Purchases Transaction Fee	\$93.93	1,851	117	1,279	572	31%	\$173,863	\$10,990	\$120,135	\$53,727	31%	\$171,054	\$50,919
Offsite Training Purchases Cancellations	\$93.93	0	1	44	-44	0%	0	\$94	\$4,133	-4,133	0	0	-4,133
Onsite Training Purchases Transaction Fee	\$694.44	175	24	208	-33	-19	\$121,528	\$16,667	\$144,444	-22,917	-19	\$119,565	-24,880
Procurement	-	-	-	-	-	-	\$1,230,870	\$84,388	\$1,494,677	-263,807	-21	\$1,210,989	-283,689
Agency Seat Management	\$57.09	2,638	220	2,419	220	8%	\$150,630	\$12,553	\$138,078	\$12,553	8%	\$148,197	\$10,119
Enterprise License Management	\$4.72	20,025	1,669	18,356	1,669	8%	\$94,428	\$7,869	\$86,559	\$7,869	8%	\$92,903	\$6,344
Enterprise Service Desk	\$172.48	222	0	0	222	100%	\$38,291	0	0	\$38,291	100%	\$37,673	\$37,673
Enterprise Service Request System	\$43.60	222	0	0	222	100%	\$9,680	0	0	\$9,680	100%	\$9,523	\$9,523
Agency Services	-	-	-	-	-	-	\$293,029	\$20,422	\$224,637	\$68,392	23%	\$288,296	\$63,659
Training Purchases \$	\$1.00	3,744,400	483,126	4,857,717	-1,113,317	-30	\$3,744,400	\$483,126	\$4,857,717	-1,113,317	-30	\$5,042,795	\$185,078
Grand Totall	-	-	-	-	-	-	\$11,632,235	\$1,081,723	\$12,060,970	-428,735	-4	\$12,803,220	\$742,250

JSC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$7,887,835	0	7,887,835	7,760,425	93%	\$127,410	\$557,173
Training Purchases \$	\$3,744,400	0	3,744,400	5,042,795	96%	-1,298,395	\$185,078
FY11 Total	\$11,632,235	0	11,632,235	12,803,220	94%	-1,170,985	\$742,250

August 2011

KSC Center Utilization Report

KSC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	6,977	543	5,831	1,146	16%	\$1,047,916	\$81,556	\$875,791	\$172,124	16%	\$957,357	\$81,566
Accounts Receivable	\$71.88	1,716	301	2,622	-906	-53	\$123,342	\$21,635	\$188,463	-65,121	-53	\$112,683	-75,780
Payroll/ Time & Attendance Processing	\$78.87	2,083	174	1,910	174	8%	\$164,312	\$13,693	\$150,619	\$13,693	8%	\$150,112	-507
FBWT/ 224	\$11.04	13,656	1,126	11,592	2,064	15%	\$150,802	\$12,434	\$128,009	\$22,793	15%	\$137,770	\$9,761
Domestic Travel Services	\$30.56	5,392	397	4,148	1,244	23%	\$164,805	\$12,134	\$126,783	\$38,023	23%	\$150,563	\$23,780
PCS, Foreign, and ETDY Travel	\$354.87	428	24	192	236	55%	\$151,884	\$8,517	\$68,135	\$83,749	55%	\$138,759	\$70,624
PCS & ETDY Relocation Assistance	\$2,019.49	30	0	11	19	63%	\$60,585	0	\$22,214	\$38,370	63%	\$55,349	\$33,135
Conference Reporting	\$14.57	2,083	174	1,910	174	8%	\$30,347	\$2,529	\$27,818	\$2,529	8%	\$27,724	-94
Financial Management	-	-	-	-	-	-	\$1,893,992	\$152,498	\$1,587,833	\$306,159	16%	\$1,730,318	\$142,485
Support to Personnel Programs	\$153.16	2,083	174	1,910	174	8%	\$319,059	\$26,588	\$292,471	\$26,588	8%	\$291,487	-984
Employment Development and Training	\$137.79	2,083	174	1,910	174	8%	\$287,049	\$23,921	\$263,128	\$23,921	8%	\$262,243	-885
Employee Benefits	\$208.17	2,083	174	1,910	174	8%	\$433,663	\$36,139	\$397,524	\$36,139	8%	\$396,187	-1,337
HR & Training Information Systems	\$143.20	2,083	174	1,910	174	8%	\$298,316	\$24,860	\$273,457	\$24,860	8%	\$272,537	-920
eOPF Recordkeeping	\$65.87	2,083	174	1,910	174	8%	\$137,218	\$11,435	\$125,783	\$11,435	8%	\$125,360	-423
Personnel Action Processing	\$69.90	5,000	465	4,158	842	17%	\$349,508	\$32,504	\$290,651	\$58,857	17%	\$319,304	\$28,654
SES Case Documentation	\$8,457.37	3	0	1	2	67%	\$25,372	0	\$8,457	\$16,915	67%	\$23,180	\$14,722
Financial Disclosure Processing	\$38.45	900	14	1,058	-158	-18	\$34,607	\$538	\$40,683	-6,076	-18	\$31,617	-9,066
On Line Course Management	\$77.44	817	0	54	763	93%	\$63,271	0	\$4,182	\$59,089	93%	\$57,803	\$53,622
Human Resources	-	-	-	-	-	-	\$1,948,063	\$155,985	\$1,696,335	\$251,728	13%	\$1,779,716	\$83,381
Procurement Processing and Other Admin Svcs	\$85.08	2,083	174	1,910	174	8%	\$177,249	\$14,771	\$162,479	\$14,771	8%	\$161,932	-547
Agency Contracting Support	\$69.38	2,083	174	1,910	174	8%	\$144,533	\$12,044	\$132,488	\$12,044	8%	\$132,043	-446
Grants Award	\$2,124.40	18	3	19	-1	-6	\$38,239	\$6,373	\$40,364	-2,124	-6	\$34,935	-5,429
Grants Administration	\$995.59	13	0	12	1	8%	\$12,943	0	\$11,947	\$996	8%	\$11,824	-123
SBIR/ STTR Award	\$2,124.40	26	0	27	-1	-4	\$55,234	0	\$57,359	-2,124	-4	\$50,461	-6,898
SBIR/ STTR Admin	\$995.59	5	0	158	-153	-3,060	\$4,978	0	\$157,302	-152,325	-3,060	\$4,548	-152,755
Offsite Training Purchases Transaction Fee	\$93.93	1,325	102	392	933	70%	\$124,456	\$9,581	\$36,820	\$87,636	70%	\$113,701	\$76,881
Offsite Training Purchases Cancellations	\$93.93	0	3	25	-25	0%	0	\$282	\$2,348	-2,348	0	0	-2,348
Onsite Training Purchases Transaction Fee	\$694.44	110	15	32	78	71%	\$76,389	\$10,417	\$22,222	\$54,167	71%	\$69,788	\$47,565
Procurement	-	-	-	-	-	-	\$634,021	\$53,468	\$623,329	\$10,692	2%	\$579,230	-44,099
Agency Seat Management	\$57.09	2,584	215	2,369	215	8%	\$147,547	\$12,296	\$135,252	\$12,296	8%	\$134,797	-455
Enterprise License Management	\$4.72	11,431	953	10,478	953	8%	\$53,903	\$4,492	\$49,411	\$4,492	8%	\$49,245	-166
Enterprise Service Desk	\$172.48	368	0	0	368	100%	\$63,474	0	0	\$63,474	100%	\$57,988	\$57,988
Enterprise Service Request System	\$43.60	368	0	0	368	100%	\$16,046	0	0	\$16,046	100%	\$14,659	\$14,659
Agency Services	-	-	-	-	-	-	\$280,969	\$16,788	\$184,663	\$96,307	34%	\$256,689	\$72,026
Training Purchases \$	\$1.00	2,666,000	316,556	1,112,327	1,553,673	58%	\$2,666,000	\$316,556	\$1,112,327	\$1,553,673	58%	\$960,201	-152,126
Grand Totall	-	-	-	-	-	-	\$7,423,045	\$695,295	\$5,204,487	\$2,218,558	30%	\$5,306,154	\$101,667

KSC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$4,757,045	0	4,757,045	4,345,953	94%	\$411,092	\$253,793
Training Purchases \$	\$2,666,000	0	2,666,000	960,201	116%	\$1,705,799	-152,126
FY11 Total	\$7,423,045	0	7,423,045	5,306,154	98%	\$2,116,891	\$101,667

August 2011

LaRC Center Utilization Report

LaRC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	13,500	1,066	8,743	4,757	35%	\$2,027,642	\$160,109	\$1,313,161	\$714,481	35%	\$2,027,643	\$714,482
Accounts Receivable	\$71.88	2,400	238	3,200	-800	-33	\$172,507	\$17,107	\$230,009	-57,502	-33	\$172,507	-57,502
Payroll/ Time & Attendance Processing	\$78.87	1,788	149	1,639	149	8%	\$141,029	\$11,752	\$129,277	\$11,752	8%	\$141,029	\$11,752
FBWT/ 224	\$11.04	23,080	1,887	17,445	5,635	24%	\$254,870	\$20,838	\$192,644	\$62,227	24%	\$254,870	\$62,227
Domestic Travel Services	\$30.56	8,000	667	6,682	1,318	16%	\$244,518	\$20,387	\$204,234	\$40,284	16%	\$244,518	\$40,284
PCS, Foreign, and ETDY Travel	\$354.87	480	51	475	5	1%	\$170,337	\$18,098	\$168,563	\$1,774	1%	\$170,337	\$1,774
PCS & ETDY Relocation Assistance	\$2,019.49	33	2	23	10	30%	\$66,643	\$4,039	\$46,448	\$20,195	30%	\$66,643	\$20,195
Conference Reporting	\$14.57	1,788	149	1,639	149	8%	\$26,046	\$2,171	\$23,876	\$2,171	8%	\$26,046	\$2,171
Financial Management	-	-	-	-	-	-	\$3,103,593	\$254,500	\$2,308,211	\$795,382	26%	\$3,103,593	\$795,383
Support to Personnel Programs	\$153.16	1,788	149	1,639	149	8%	\$273,848	\$22,821	\$251,028	\$22,821	8%	\$273,849	\$22,821
Employment Development and Training	\$137.79	1,788	149	1,639	149	8%	\$246,374	\$20,531	\$225,843	\$20,531	8%	\$246,374	\$20,531
Employee Benefits	\$208.17	1,788	149	1,639	149	8%	\$372,213	\$31,018	\$341,195	\$31,018	8%	\$372,213	\$31,018
HR & Training Information Systems	\$143.20	1,788	149	1,639	149	8%	\$256,045	\$21,337	\$234,708	\$21,337	8%	\$256,045	\$21,337
eOPF Recordkeeping	\$65.87	1,788	149	1,639	149	8%	\$117,774	\$9,814	\$107,959	\$9,814	8%	\$117,774	\$9,815
Personnel Action Processing	\$69.90	3,400	267	3,427	-27	-1	\$237,665	\$18,664	\$239,553	-1,887	-1	\$237,666	-1,887
SES Case Documentation	\$8,457.37	3	0	2	1	33%	\$25,372	0	\$16,915	\$8,457	33%	\$25,372	\$8,457
Financial Disclosure Processing	\$38.45	1,150	9	1,201	-51	-4	\$44,220	\$346	\$46,182	-1,961	-4	\$44,220	-1,961
On Line Course Management	\$77.44	0	0	38	-38	0	0	0	\$2,943	-2,943	0	0	-2,943
Human Resources	-	-	-	-	-	-	\$1,573,512	\$124,531	\$1,466,325	\$107,187	7%	\$1,573,513	\$107,188
Procurement Processing and Other Admin Svcs	\$85.08	1,788	149	1,639	149	8%	\$152,133	\$12,678	\$139,455	\$12,678	8%	\$152,133	\$12,678
Agency Contracting Support	\$69.38	1,788	149	1,639	149	8%	\$124,053	\$10,338	\$113,715	\$10,338	8%	\$124,053	\$10,338
Grants Award	\$2,124.40	50	15	30	20	40%	\$106,220	\$31,866	\$63,732	\$42,488	40%	\$106,220	\$42,488
Grants Administration	\$995.59	135	0	95	40	30%	\$134,404	0	\$94,581	\$39,823	30%	\$134,404	\$39,823
SBIR/ STTR Award	\$2,124.40	48	2	107	-59	-123	\$101,971	\$4,249	\$227,310	-125,339	-123	\$101,971	-125,339
SBIR/ STTR Admin	\$995.59	30	0	514	-484	-1,613	\$29,868	0	\$511,731	-481,863	-1,613	\$29,868	-481,863
Offsite Training Purchases Transaction Fee	\$93.93	1,430	66	866	564	39%	\$134,318	\$6,199	\$81,342	\$52,976	39%	\$134,318	\$52,976
Offsite Training Purchases Cancellations	\$93.93	0	3	34	-34	0%	0	\$282	\$3,194	-3,194	0	0	-3,194
Onsite Training Purchases Transaction Fee	\$694.44	38	4	32	6	16%	\$26,388	\$2,778	\$22,222	\$4,166	16%	\$26,388	\$4,166
Procurement	-	-	-	-	-	-	\$809,355	\$68,389	\$1,257,282	-447,927	-55	\$809,355	-447,927
Agency Seat Management	\$57.09	1,864	155	1,709	155	8%	\$106,410	\$8,868	\$97,543	\$8,868	8%	\$106,410	\$8,868
Enterprise License Management	\$4.72	12,007	1,001	11,006	1,001	8%	\$56,618	\$4,718	\$51,900	\$4,718	8%	\$56,618	\$4,718
Enterprise Service Desk	\$172.48	156	0	0	156	100%	\$26,907	0	0	\$26,907	100%	\$26,907	\$26,907
Enterprise Service Request System	\$43.60	156	0	0	156	100%	\$6,802	0	0	\$6,802	100%	\$6,802	\$6,802
Agency Services	-	-	-	-	-	-	\$196,738	\$13,586	\$149,443	\$47,295	24%	\$196,738	\$47,295
Training Purchases \$	\$1.00	1,189,950	141,003	1,257,980	-68,030	-6	\$1,189,950	\$141,003	\$1,257,980	-68,030	-6	\$1,404,220	\$146,240
Grand Totall	-	-	-	-	-	-	\$6,873,148	\$602,009	\$6,439,241	\$433,907	6%	\$7,087,419	\$648,178

LaRC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$5,683,198	0	5,683,198	5,683,199	91%	-1	\$501,938
Training Purchases \$	\$1,189,950	0	1,189,950	1,404,220	90%	-214,270	\$146,240
FY11 Total	\$6,873,148	0	6,873,148	7,087,419	91%	-214,271	\$648,178

August 2011

MSFC Center Utilization Report

MSFC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	8,300	557	6,259	2,041	25%	\$1,246,624	\$83,659	\$940,075	\$306,549	25%	\$1,108,657	\$168,582
Accounts Receivable	\$71.88	2,050	337	2,662	-612	-30	\$147,349	\$24,223	\$191,338	-43,989	-30	\$131,042	-60,297
Payroll/ Time & Attendance Processing	\$78.87	2,335	195	2,141	195	8%	\$184,198	\$15,350	\$168,848	\$15,350	8%	\$163,812	-5,036
FBWT/ 224	\$11.04	18,500	1,383	13,383	5,117	28%	\$204,294	\$15,272	\$147,787	\$56,507	28%	\$181,684	\$33,897
Domestic Travel Services	\$30.56	8,800	562	5,232	3,568	41%	\$268,970	\$17,177	\$159,915	\$109,055	41%	\$239,202	\$79,287
PCS, Foreign, and ETDY Travel	\$354.87	450	35	348	102	23%	\$159,691	\$12,420	\$123,495	\$36,197	23%	\$142,018	\$18,523
PCS & ETDY Relocation Assistance	\$2,019.49	30	2	21	9	30%	\$60,585	\$4,039	\$42,409	\$18,175	30%	\$53,880	\$11,470
Conference Reporting	\$14.57	2,335	195	2,141	195	8%	\$34,019	\$2,835	\$31,184	\$2,835	8%	\$30,254	-930
Financial Management	-	-	-	-	-	-	\$2,305,730	\$174,976	\$1,805,051	\$500,679	22%	\$2,050,549	\$245,498
Support to Personnel Programs	\$153.16	2,335	195	2,141	195	8%	\$357,673	\$29,806	\$327,867	\$29,806	8%	\$318,088	-9,779
Employment Development and Training	\$137.79	2,335	195	2,141	195	8%	\$321,789	\$26,816	\$294,973	\$26,816	8%	\$286,175	-8,797
Employee Benefits	\$208.17	2,335	195	2,141	195	8%	\$486,147	\$40,512	\$445,634	\$40,512	8%	\$432,343	-13,291
HR & Training Information Systems	\$143.20	2,335	195	2,141	195	8%	\$334,420	\$27,868	\$306,552	\$27,868	8%	\$297,409	-9,143
eOPF Recordkeeping	\$65.87	2,335	195	2,141	195	8%	\$153,824	\$12,819	\$141,006	\$12,819	8%	\$136,800	-4,205
Personnel Action Processing	\$69.90	4,000	470	4,205	-205	-5	\$279,606	\$32,854	\$293,936	-14,330	-5	\$248,662	-45,275
SES Case Documentation	\$8,457.37	4	0	0	4	100%	\$33,829	0	0	\$33,829	100%	\$30,085	\$30,085
Financial Disclosure Processing	\$38.45	1,002	15	1,043	-41	-4	\$38,529	\$577	\$40,106	-1,577	-4	\$34,265	-5,841
On Line Course Management	\$77.44	1,025	50	317	708	69%	\$79,379	\$3,872	\$24,550	\$54,830	69%	\$70,594	\$46,045
Human Resources	-	-	-	-	-	-	\$2,085,197	\$175,124	\$1,874,623	\$210,574	10%	\$1,854,423	-20,200
Procurement Processing and Other Admin Svcs	\$85.08	2,335	195	2,141	195	8%	\$198,701	\$16,558	\$182,143	\$16,558	8%	\$176,710	-5,432
Agency Contracting Support	\$69.38	2,335	195	2,141	195	8%	\$162,025	\$13,502	\$148,523	\$13,502	8%	\$144,093	-4,430
Grants Award	\$2,124.40	31	2	13	18	58%	\$65,856	\$4,249	\$27,617	\$38,239	58%	\$58,568	\$30,951
Grants Administration	\$995.59	15	0	19	-4	-27	\$14,934	0	\$18,916	-3,982	-27	\$13,281	-5,635
SBIR/ STTR Award	\$2,124.40	28	2	66	-38	-136	\$59,483	\$4,249	\$140,210	-80,727	-136	\$52,900	-87,310
SBIR/ STTR Admin	\$995.59	11	0	174	-163	-1,482	\$10,951	0	\$173,232	-162,280	-148200%	\$9,739	-163,492
Offsite Training Purchases Transaction Fee	\$93.93	600	23	546	54	9%	\$56,357	\$2,160	\$51,285	\$5,072	9%	\$50,120	-1,165
Offsite Training Purchases Cancellations	\$93.93	0	2	30	-30	0%	0	\$188	\$2,818	-2,818	0	0	-2,818
Onsite Training Purchases Transaction Fee	\$694.44	125	1	78	47	38%	\$86,806	\$694	\$54,167	\$32,639	38%	\$77,199	\$23,032
Procurement	-	-	-	-	-	-	\$655,113	\$41,601	\$798,910	-143,797	-22	\$582,610	-216,300
Agency Seat Management	\$57.09	2,517	210	2,307	210	8%	\$143,705	\$11,975	\$131,730	\$11,975	8%	\$127,801	-3,929
Enterprise License Management	\$4.72	15,689	1,307	14,382	1,307	8%	\$73,983	\$6,165	\$67,818	\$6,165	8%	\$65,796	-2,023
Enterprise Service Desk	\$172.48	224	0	0	224	100%	\$38,636	0	0	\$38,636	100%	\$34,360	\$34,360
Enterprise Service Request System	\$43.60	224	0	0	224	100%	\$9,767	0	0	\$9,767	100%	\$8,686	\$8,686
Agency Services	-	-	-	-	-	-	\$266,092	\$18,141	\$199,548	\$66,544	25%	\$236,643	\$37,095
Training Purchases \$	\$1.00	2,300,000	-11,960	1,327,869	972,131	42%	\$2,300,000	-11,960	\$1,327,869	\$972,131	42%	\$1,436,000	\$108,131
Grand Total	-	-	-	-	-	-	\$7,612,132	\$397,882	\$6,006,002	\$1,606,131	21%	\$6,160,225	\$154,223

MSFC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$5,312,132	0	5,312,132	4,724,225	99%	\$587,907	\$46,092
Training Purchases \$	\$2,300,000	0	2,300,000	1,436,000	92%	\$864,000	\$108,131
FY11 Total	\$7,612,132	0	7,612,132	6,160,225	97%	\$1,451,907	\$154,223

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SSC Center Utilization Report

SSC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	1,741	168	1,833	-92	-5	\$261,491	\$25,233	\$275,309	-13,818	-5	\$271,188	-4,121
Accounts Receivable	\$71.88	4,507	457	4,387	120	3%	\$323,953	\$32,848	\$315,328	\$8,625	3%	\$335,967	\$20,639
Payroll/ Time & Attendance Processing	\$78.87	243	20	223	20	8%	\$19,198	\$1,600	\$17,598	\$1,600	8%	\$19,910	\$2,312
FBWT/ 224	\$11.04	5,086	481	4,928	158	3%	\$56,164	\$5,312	\$54,419	\$1,745	3%	\$58,247	\$3,828
Domestic Travel Services	\$30.56	1,000	80	805	195	20%	\$30,565	\$2,445	\$24,605	\$5,960	19%	\$31,698	\$7,094
PCS, Foreign, and ETDY Travel	\$354.87	86	9	73	13	15%	\$30,519	\$3,194	\$25,905	\$4,613	15%	\$31,651	\$5,745
PCS & ETDY Relocation Assistance	\$2,019.49	8	0	7	1	13%	\$16,156	0	\$14,136	\$2,019	12%	\$16,755	\$2,619
Conference Reporting	\$14.57	243	20	223	20	8%	\$3,546	\$295	\$3,250	\$295	8%	\$3,677	\$427
Financial Management	-	-	-	-	-	-	\$741,591	\$70,927	\$730,551	\$11,040	1%	\$769,093	\$38,542
Support to Personnel Programs	\$153.16	243	20	223	20	8%	\$37,279	\$3,107	\$34,172	\$3,107	8%	\$38,661	\$4,489
Employment Development and Training	\$137.79	243	20	223	20	8%	\$33,538	\$2,795	\$30,744	\$2,795	8%	\$34,782	\$4,039
Employee Benefits	\$208.17	243	20	223	20	8%	\$50,669	\$4,222	\$46,446	\$4,222	8%	\$52,548	\$6,101
HR & Training Information Systems	\$143.20	243	20	223	20	8%	\$34,855	\$2,905	\$31,950	\$2,905	8%	\$36,148	\$4,197
eOPF Recordkeeping	\$65.87	243	20	223	20	8%	\$16,032	\$1,336	\$14,696	\$1,336	8%	\$16,627	\$1,931
Personnel Action Processing	\$69.90	500	44	534	-34	-7	\$34,951	\$3,076	\$37,327	-2,377	-7	\$36,247	-1,081
SES Case Documentation	\$8,457.37	1	0	0	1	100%	\$8,457	0	0	\$8,457	100%	\$8,771	\$8,771
Financial Disclosure Processing	\$38.45	170	1	220	-50	-29	\$6,537	\$38	\$8,460	-1,923	-29	\$6,779	-1,680
On Line Course Management	\$77.44	144	0	0	144	100%	\$11,152	0	0	\$11,152	100%	\$11,565	\$11,565
Human Resources	-	-	-	-	-	-	\$233,470	\$17,479	\$203,796	\$29,674	13%	\$242,128	\$38,333
Procurement Processing and Other Admin Svcs	\$85.08	243	20	223	20	8%	\$20,710	\$1,726	\$18,984	\$1,726	8%	\$21,478	\$2,494
Agency Contracting Support	\$69.38	243	20	223	20	8%	\$16,887	\$1,407	\$15,480	\$1,407	8%	\$17,513	\$2,034
Grants Award	\$2,124.40	8	0	2	6	75%	\$16,995	0	\$4,249	\$12,746	75%	\$17,625	\$13,377
Grants Administration	\$995.59	16	0	1	15	94%	\$15,929	0	\$996	\$14,934	94%	\$16,520	\$15,525
SBIR/ STTR Award	\$2,124.40	10	0	13	-3	-30	\$21,244	0	\$27,617	-6,373	-30	\$22,032	-5,585
SBIR/ STTR Admin	\$995.59	8	0	64	-56	-700	\$7,965	0	\$63,717	-55,753	-700	\$8,260	-55,457
Offsite Training Purchases Transaction Fee	\$93.93	185	9	155	30	16%	\$17,377	\$845	\$14,559	\$2,818	16%	\$18,021	\$3,462
Offsite Training Purchases Cancellations	\$93.93	0	0	5	-5	0%	0	0	\$470	-470	0	0	-470
Onsite Training Purchases Transaction Fee	\$694.44	10	2	6	4	40%	\$6,944	\$1,389	\$4,167	\$2,778	40%	\$7,202	\$3,035
Procurement	-	-	-	-	-	-	\$124,051	\$5,367	\$150,238	-26,187	-21	\$128,652	-21,586
Agency Seat Management	\$57.09	482	40	442	40	8%	\$27,512	\$2,293	\$25,220	\$2,293	8%	\$28,533	\$3,313
Enterprise License Management	\$4.72	1,229	102	1,126	102	8%	\$5,794	\$483	\$5,312	\$483	8%	\$6,009	\$698
Enterprise Service Desk	\$172.48	75	0	0	75	100%	\$12,936	0	0	\$12,936	100%	\$13,416	\$13,416
Enterprise Service Request System	\$43.60	75	0	0	75	100%	\$3,270	0	0	\$3,270	100%	\$3,391	\$3,391
Agency Services	-	-	-	-	-	-	\$49,513	\$2,776	\$30,531	\$18,982	38%	\$51,349	\$20,818
Training Purchases \$	\$1.00	286,455	28,919	270,645	15,810	6%	\$286,455	\$28,919	\$270,645	\$15,810	6%	\$286,445	\$15,800
Grand Totall	-	-	-	-	-	-	\$1,435,080	\$125,468	\$1,385,761	\$49,320	3%	\$1,477,667	\$91,906

SSC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$1,148,625	0	1,148,625	1,191,222	94%	-42,597	\$76,107
Training Purchases \$	\$286,455	0	286,455	286,445	94%	\$10	\$15,800
FY11 Total	\$1,435,080	0	1,435,080	1,477,667	94%	-42,587	\$91,906

August 2011

ARMD Utilization Report

ARMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	2,109	176	1,933	176	8%	\$120,387	\$10,032	\$110,354	\$10,032	8%	\$87,891	-22,463
Enterprise License Management	\$4.72	4,217	351	3,866	351	8%	\$19,887	\$1,657	\$18,230	\$1,657	8%	\$14,519	-3,711
Enterprise Service Desk	\$172.48	240	0	0	240	100%	\$41,396	0	0	\$41,396	100%	\$30,222	\$30,222
Enterprise Service Request System	\$43.60	240	0	0	240	100%	\$10,465	0	0	\$10,465	100%	\$7,640	\$7,640
Agency Services	-	-	-	-	-	-	\$192,134	\$11,689	\$128,584	\$63,550	33%	\$140,272	\$11,688
Training Purchases \$	\$1.00	0	0	0	0	0	0	0	0	0	0	0	0
Grand Totall	-	-	-	-	-	-	\$192,134	\$11,689	\$128,584	\$63,550	33%	\$140,272	\$11,688

ARMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$192,134	0	192,134	140,272	92%	\$51,862	\$11,688
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$192,134	0	192,134	140,272	92%	\$51,862	\$11,688

August 2011

ESMD Utilization Report

ESMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	8,348	696	7,653	696	8%	\$476,617	\$39,718	\$436,899	\$39,718	8%	\$362,190	-74,709
Enterprise License Management	\$4.72	23,519	1,960	21,559	1,960	8%	\$110,905	\$9,242	\$101,663	\$9,242	8%	\$84,279	-17,384
Enterprise Service Desk	\$172.48	859	0	0	859	100%	\$148,162	0	0	\$148,162	100%	\$112,591	\$112,591
Enterprise Service Request System	\$43.60	859	0	0	859	100%	\$37,454	0	0	\$37,454	100%	\$28,462	\$28,462
Agency Services	-	-	-	-	-	-	\$773,139	\$48,960	\$538,563	\$234,577	30%	\$587,523	\$48,960
Training Purchases \$	\$1.00	0	0	0	0	0	0	0	0	0	0	0	0
Grand Totall	-	-	-	-	-	-	\$773,139	\$48,960	\$538,563	\$234,577	30%	\$587,523	\$48,960

ESMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$773,139	0	773,139	587,523	92%	\$185,616	\$48,960
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$773,139	0	773,139	587,523	92%	\$185,616	\$48,960

August 2011

SMD Utilization Report

SMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	19	-19	0	0	0	\$1,471	-1,471	0	0	-1,471
Human Resources	-	-	-	-	-	-	0	0	\$1,471	-1,471	0	0	-1,471
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	5,240	437	4,803	437	8%	\$299,152	\$24,929	\$274,223	\$24,929	8%	\$221,046	-53,177
Enterprise License Management	\$4.72	10,480	873	9,606	873	8%	\$49,418	\$4,118	\$45,300	\$4,118	8%	\$36,515	-8,785
Enterprise Service Desk	\$172.48	570	0	0	570	100%	\$98,315	0	0	\$98,315	100%	\$72,646	\$72,646
Enterprise Service Request System	\$43.60	570	0	0	570	100%	\$24,853	0	0	\$24,853	100%	\$18,364	\$18,364
Agency Services	-	-	-	-	-	-	\$471,739	\$29,048	\$319,523	\$152,216	32%	\$348,571	\$29,048
Training Purchases \$	\$1.00	0	0	0	0	0	0	0	0	0	0	0	0
Grand Totall	-	-	-	-	-	-	\$471,739	\$29,048	\$320,994	\$150,744	32%	\$348,571	\$27,577

SMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$471,739	0	471,739	348,571	92%	\$123,168	\$27,577
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$471,739	0	471,739	348,571	92%	\$123,168	\$27,577

August 2011

SOMD Utilization Report

SOMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	8,976	748	8,228	748	8%	\$512,443	\$42,704	\$469,739	\$42,704	8%	\$390,165	-79,574
Enterprise License Management	\$4.72	17,952	1,496	16,456	1,496	8%	\$84,652	\$7,054	\$77,598	\$7,054	8%	\$64,452	-13,145
Enterprise Service Desk	\$172.48	866	0	0	866	100%	\$149,370	0	0	\$149,370	100%	\$113,728	\$113,728
Enterprise Service Request System	\$43.60	866	0	0	866	100%	\$37,760	0	0	\$37,760	100%	\$28,749	\$28,749
Agency Services	-	-	-	-	-	-	\$784,224	\$49,758	\$547,337	\$236,887	30%	\$597,094	\$49,757
Training Purchases \$	\$1.00	0	0	0	0	0	0	0	0	0	0	0	0
Grand Totall	-	-	-	-	-	-	\$784,224	\$49,758	\$547,337	\$236,887	30%	\$597,094	\$49,757

SOMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$784,224	0	784,224	597,094	92%	\$187,130	\$49,757
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$784,224	0	784,224	597,094	92%	\$187,130	\$49,757

August 2011

EDUC Utilization Report

EDUC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	9	67	-67	0	0	\$697	\$5,189	-5,189	0	\$4,574	-615
Human Resources	-	-	-	-	-	-	0	\$697	\$5,189	-5,189	0	\$4,574	-615
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	127	11	116	11	8%	\$7,222	\$602	\$6,620	\$602	8%	\$4,815	-1,805
Enterprise License Management	\$4.72	253	21	232	21	8%	\$1,193	\$99	\$1,094	\$99	8%	\$795	-298
Enterprise Service Desk	\$172.48	15	0	0	15	100%	\$2,587	0	0	\$2,587	100%	\$1,725	\$1,725
Enterprise Service Request System	\$43.60	15	0	0	15	100%	\$654	0	0	\$654	100%	\$436	\$436
Agency Services	-	-	-	-	-	-	\$11,656	\$701	\$7,714	\$3,943	34%	\$7,771	\$57
Training Purchases \$	\$1.00	0	0	0	0	0	0	0	0	0	0	0	0
Grand Totall	-	-	-	-	-	-	\$11,656	\$1,398	\$12,903	-1,246	-11	\$12,345	-558

EDUC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$11,656	0	11,656	12,345	105%	-688	-558
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$11,656	0	11,656	12,345	105%	-688	-558

August 2011

Special Projects

Agency	Project	Projected Funding	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	Contract Complete
HQ-OCIO	Saturn Support (Contract Management of Saturn Support)	\$ 111,000	\$ 111,000	\$ 9,250	\$ 101,750	\$ 9,250	25%	N/A
MSFC	NSR99160 - PIV Security Workbench	\$ 2,965.95	\$ 2,965.95	\$ -	\$ 465	\$ 2,501	84%	N/A
MSFC	NSR99168 - PIV Affiliation Sponsor	\$ 1,796.61	\$ 1,796.61	\$ -	\$ 929	\$ 868	48%	N/A
MSFC	NSR99169 - PIV Foreign National Approver	\$ 1,796.61	\$ 1,796.61	\$ -	\$ 1,549	\$ 248	14%	N/A
MSFC	NSR99185 - PIV ICAM Overview	\$ 2,043.36	\$ 2,043.36	\$ -	\$ 1,549	\$ 494	24%	N/A
MSFC	NSR99183 - PIV Issuance Official	\$ 1,874.05	\$ 1,874.05	\$ 77	\$ 1,471	\$ 403	22%	N/A
MSFC	NSR24352 - PIV Requestor Module	\$ 2,547.78	\$ 2,547.78	\$ -	\$ 77	\$ 2,471	97%	N/A
GRAND TOTAL		\$ 13,024	\$ 13,024	\$ 9,327	\$ 6,040	\$ 6,984		

MSFC Please post \$77 for OLCM NSR99183 against Funds Commitment Document 800001826-6